



Feeding Families, Fueling Hope for 30 Years



Interfaith Food Ministry

2020 Annual Meeting

January 26, 2021



Feeding Families, Fueling Hope for 30 Years



Agenda

- | | |
|-------------|--|
| 8:45-9:00 | Zoom Mingle |
| 8:45-9:00 | Opening Remarks, Introductions, Prayer, Confirm Voting Quorum |
| 9:00-9:15 | Doug Fleming & Nicole McNeely – Food Bank Pres & ED |
| 9:15-9:45 | 2020 Year-end Review <ul style="list-style-type: none">- Challenges & Summary Accomplishments- Distribution Facts- Final Unaudited P&L and Balance Sheet |
| 9:45-10:30 | 2021 Plan and Budget <ul style="list-style-type: none">- Vision, Mission, Strategic Goals- 2021 Goals- 2021 Operating Plan Assumptions & Budget- 2021 Reserve Strategy and Cash Plan- Motion to Approve Reserve Strategy & 2021 Plan |
| 10:30-10:45 | General Business <ul style="list-style-type: none">- IFM Board Officers – Motion to Approve- Motion To Approve December 2020 meeting minutes- Closing Remarks |



Feeding Families, Fueling Hope for 30 Years



2020 Review

CHALLENGES



resilience:

“an ability to recover from or adjust easily to misfortune or change.”

—Merriam-Webster Dictionary

2020 Challenges

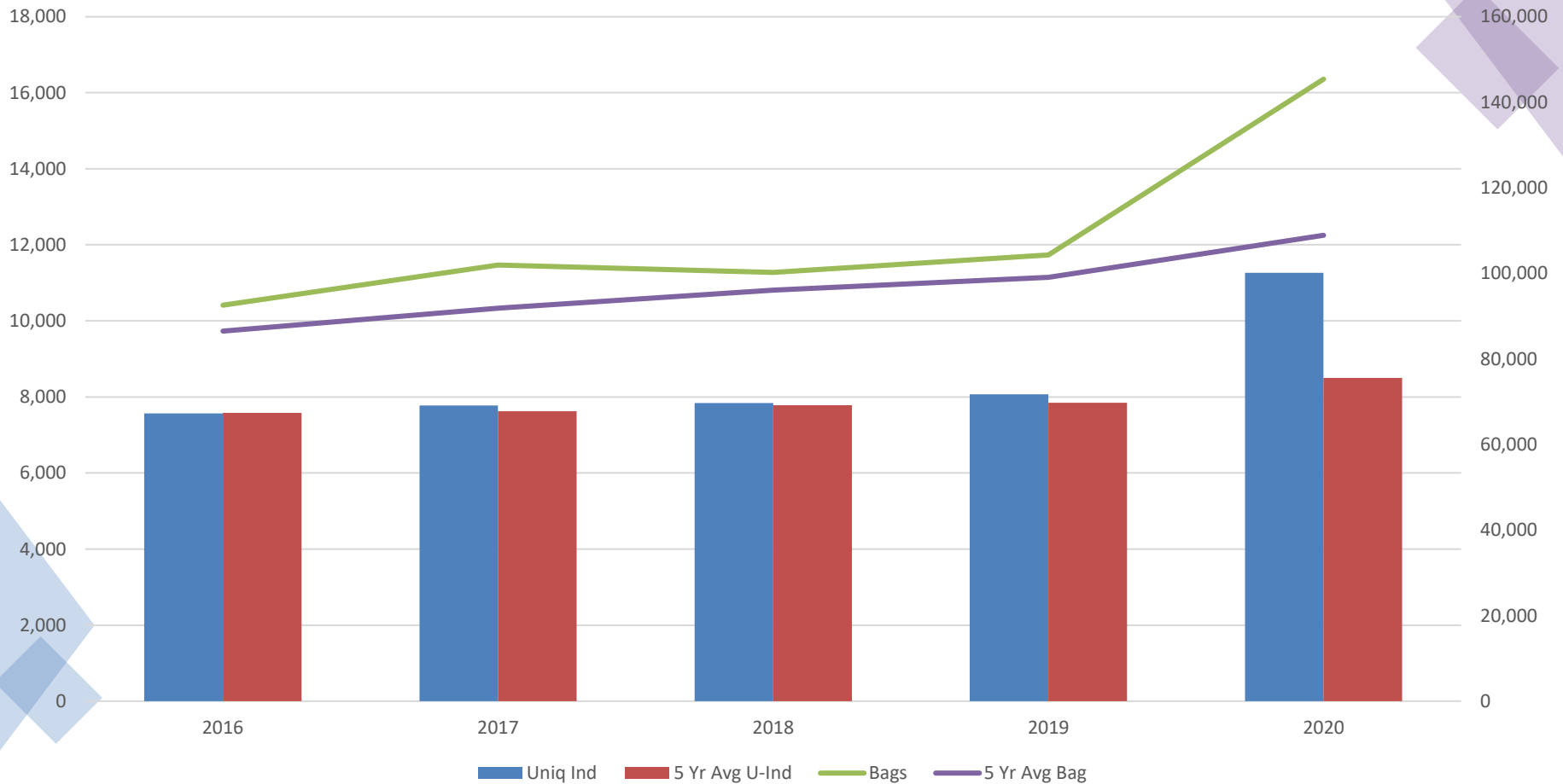
- Food Distribution: Had to modify to a complete drive-thru model.
- Food Procurement: Had to deal with disruptions in our food supply pipelines.
- Volunteers: Lost about 60% of our regular volunteers due to COVID concerns.
- Fundraising Events: Shifted from in-person to virtual on two of three events but still made money.
- Uncertainty: Revenue & client demand

2020 Summary Accomplishments

- Food Distribution: Successfully moved to a complete Drive Thru model while also NEVER having to close due to COVID! Formed a new volunteer team handling client check-in in the parking lot (now have booths to keep them dry, warm, and safe).
 - Created new Program Manager position focused on Operations and hired Venus Paxton!
- Food Procurement: Managed food supply disruptions on non-perishable food items, and in some cases was able to find an alternate source. Also purchased more locally produced food than we ever have!
- Volunteers: Able to recruit new volunteers from the community, and many volunteers who initially stayed away, have decided to return. Continuing recruitment efforts.
- Fundraising Events: Still held all 3 events we had planned, 2 completely virtual and 1 in-person. Still made money on all 3 events ... thanks mainly to Sponsors on the 2 virtual events and thanks to the low cost of putting on the Spaghetti Dinner.
- Other Revenue: Our individual donations were significantly higher in 2020, especially during our March Matching Campaign and Sponsor a Family for the Holidays. We also exceeded expectations on grant revenue. Additionally, IFM was the beneficiary of two estate gifts and has established a process for receiving stock donations.
- Maturing partnership with United Way (FAS and new program HS Food Pantry), as well as establishing new partnerships with GCSS, Hospitality House, and the Toy Run Event.

2016-2020 Distribution History

Unique Clients Served (Bar) & Bags Distributed (Line)



2020 Distribution Facts

2019 vs. 2020 Distribution Stats

2019

Unique Families – 3,662

Unique Individuals – 8,120

% of Nevada Co. Food Insecure Individuals reached – 60.1%*

Total Family Visits – 26,067

Total Individuals Visits – 61,426

Total Bags – 104,335

2020

Unique Families – 4,596 (+27.3%)

Unique Individuals – 11,261 (+38.6%)

% of Nevada Co. Food Insecure Individuals reached – 83.4%*

Total Families Visits – 27,274 (+18.2%)

Total Individuals Visits – 66,426 (+8.3%)

Total Bags – 145,369 (+39.3%)

***Based on Sierra Nev Hospital 2016 Community Health Needs Assessment listing the Western Nevada County Food Insecurity rate of 14.8% (est. 13,500 individuals in Western Nevada County)**

Interfaith Food Ministry of Nevada County

2020 Financial Results

(000's)	Budget 2020	Actual 2020	Bud vs. Act	% Var
REVENUE				
Business Contributions	\$ 10	\$ 30	\$ 20	213%
Individual Contributions	\$ 282	\$ 665	\$ 383	136%
Fundraisers	\$ 189	\$ 483	\$ 294	156%
Grants/Other	\$ 81	\$ 270	\$ 189	233%
Total Revenue	\$ 562	\$ 1,448	\$ 886	158%
Gross Profit	\$ 562	\$ 1,448	\$ 886	158%
EXPENSES				
Food and Food Supplies	\$ 330	\$ 377	\$ 47	14%
Staff Expense	\$ 105	\$ 117	\$ 12	11%
Operations Expenses	\$ 129	\$ 136	\$ 7	5%
Total Expenditures	\$ 564	\$ 630	\$ 66	12%
NET OPERATING REVENUE	\$ (2)	\$ 818	\$ 820	
OTHER INCOME & EXPENSE				
In-Kind Revenue	\$ 1,573	\$ 2,150	\$ 577	37%
In-Kind Expense	\$ 1,573	\$ 2,150	\$ 577	37%
NET INCOME	\$ (2)	\$ 818	\$ 820	

2020 Financial Report

Year-End Balance Sheet

	Total
ASSETS	
Current Assets	
Bank Accounts	1,064,419.00
Accounts Receivable	5,967.00
Other Current Assets	42,712.00
Total Current Assets	\$ 1,113,098.00
Fixed Assets	877,663.00
TOTAL ASSETS	\$ 1,990,761.00
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	0.00
Other Current Liabilities	32,721.00
Total Current Liabilities	\$ 32,721.00
Long-Term Liabilities	124,344.00
Total Liabilities	\$ 157,065.00
Equity	1,833,696.00
TOTAL LIABILITIES AND EQUITY	\$ 1,990,761.00

2020 Financial Report

Performance Highlights to Budget

- Revenue 254% of budget, \$886k in additional revenue
 - Individual Contributions \$383k higher; includes \$265k from an estate and \$21k of Stock Donations.
 - Fundraising \$294k favorable.
 - Matching Campaign makes the majority of this.
 - Grants/Other \$189k over budget
 - Business Donations \$20k over budget – Grocery Outlet and Safeway
- Expenses \$65k unfavorable, or 12% off budget.
 - Food \$47k over budget (partner programs, holiday turkeys, increased food to clients)
 - Staff Expense \$12k over budget
 - Year-end bonus gross-up (we paid all taxes) and tuition reimbursement was not in the 2020 budget.
 - Operations Expenses unfavorable by \$6k
 - Cell phone reimbursement not budgeted and COVID required extra supplies
- Balance Sheet
 - Ending cash position \$1,064k, about \$398k in brokerage accounts, need investment policy
 - USDA loan balance is \$124k, extra \$40k pmt being taken in Jan 2021 (see Reserve Strategy for new recommendation)

2020 Grant Summary

GRANT NAME	RESTRICTIONS	AMOUNTS RECEIVED
EFSP 37/ EFSP CARES	Food Insecurity	\$79,200
Albertsons Nourishing Neighbors / Safeway Albertsons Gift Card Grants	Food with the cash can be spent where needed. Food for the giftcards to be spent only at Safeway	\$91,200
Nevada County Relief Fund	Food Supplies/Equipment Staff Totals for the two grants	\$30,000
Grocery Outlet Independence from Hunger	Food with the cash can be spent where needed. Food for the credit to be spent only at Grocery Outlet.	\$13,500
All Other Grants:	Food Insecurity	\$55,000
	Total	\$268,900

2020 Accomplishments

Extend Reach – Zero Hunger



Food Insecure people in Western Nevada County is approx. 13,500

- IFM Served: 7,838 unique individuals in 2018, 58.1% of total food insecure
- IFM Served: 8,069 unique individuals in 2019, 60.1% of total food insecure
- IFM Served: 11,261 unique individuals in 2020, 83.4% of total food insecure

Programs supporting Zero Hunger/Extended Reach

- Food Access Saturday, 2020 total people served 637, 22% increase
- Food & Toy Run of Nevada County, 2020, 400 new families, roughly 1700 people
- Enhanced partnerships with United Way (250+ fams) and GCSS (300+ fams)
- Continued success with Holiday Meal programs
 - Easter: 1003 families, Thanksgiving: 1086 families, Christmas: 1319 families

Hunger to Health - 20/25



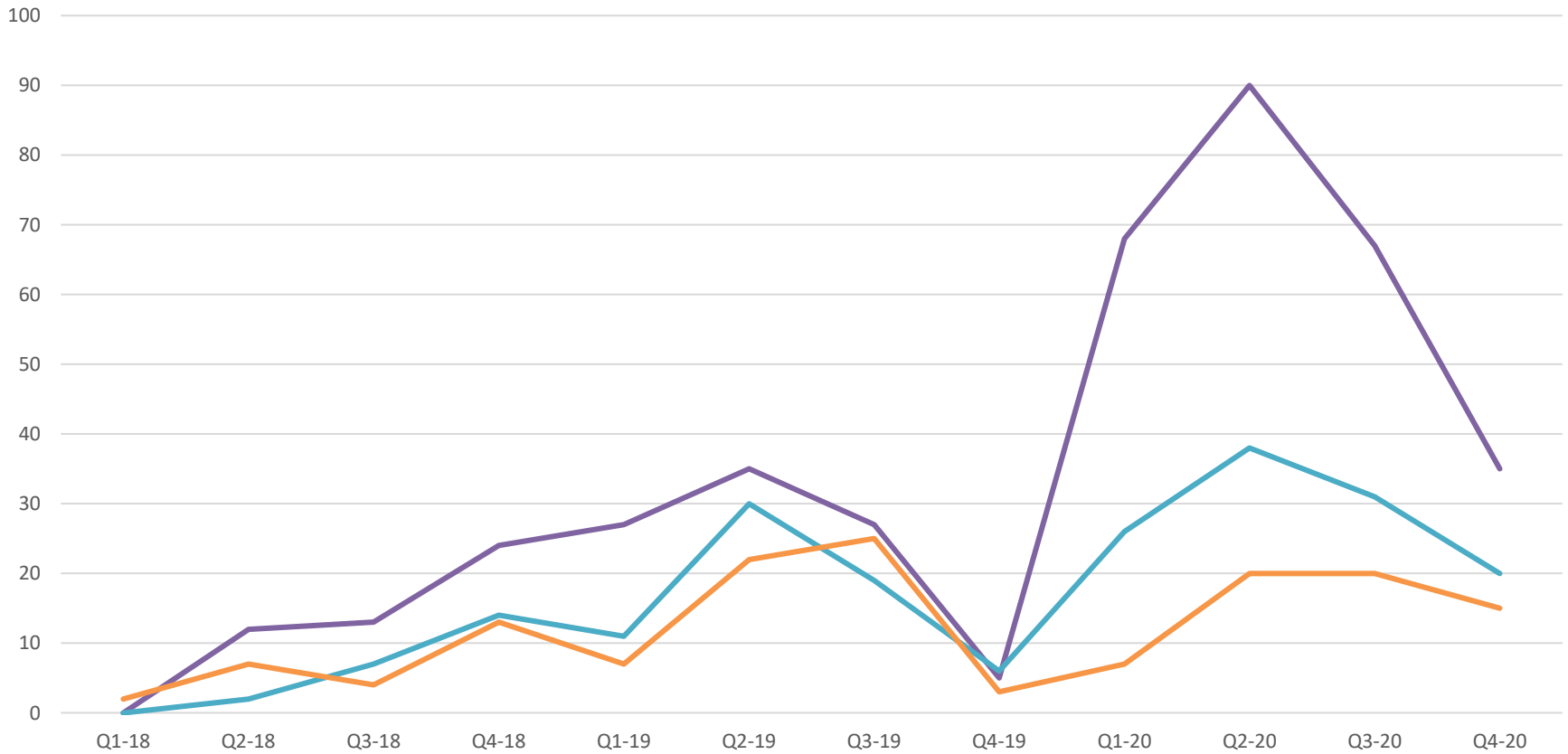
- 2020 = 9.8% vs 2019 = 8.6% ... an increase of 1.2%
- Garden Gals 3,500 pounds, number of lbs stayed level from 2019
- Sierra Harvest 24,500 lbs, 15% increase from 2019 (21,300 lbs)
- Riverhill Partnership has evolved into the Good Food for All Program
- Client education – tasting program cancelled due to COVID, replaced with mo. client newsletter

2020 Accomplishments

Cal Fresh Metrics



Cal Fresh Appt Calls **Purple**, Apps Start **Turquoise**, Apps Completed **Orange**



2020 Accomplishments

Food & Fund Raising



Revenue Increased from \$602k in 2019 to \$1,448k in 2020, a 141% increase!

Donations from fundraisers

	<u>2019</u>	<u>2020</u>
Match Campaign,	\$134,435	\$187,284
Benefit Concert,	\$1,780	\$5,730
Hunger Run,	\$5,280	\$2,185
Paulette's Dinner,	\$3,407	\$2,353
Sponsor A Family	\$38,120*	\$301,465
Riverhill Farm	\$2,315	\$2,475
Giving Tuesday		\$7,877
Marc's Matching		\$16,750
Estates & COVID grants (approx.)	\$35,000	\$360,000

* 2019 Sponsor not fully tracked

Food Drives – Twin Cities Church, Grocery Stores, various schools, neighborhoods, and clubs.

2020 Donor Metrics

Metric	2019	2020	Change
# Donors	1002	1631	Increase of 629 donors or 63%
Avg Dollar Donated per Donor	\$596	\$641	Increase of \$45 or 8%
Lapsed Donors	456	172	Decrease of 284 or 62%
# Recurring Donors	51 raised \$73,781	64 raised \$117,699	13 \$43,918

2020 Marketing Metrics

- Facebook fundraisers: 2019-**\$1,025** 2020-**\$16,229**
- Facebook followers: 2019-**831** 2020-**1163**
- Facebook Impressions in 2020 from posts with ads **23,891 (individual profiles who saw our posts with paid ads)**
- Instagram followers: 2019-**104** 2020-**200**
- Newsletter Subscribers: 2019-**1691** 2020-**1930**
- Newsletter avg opens **consistent in 2019 and 2020 30%** (national avg for all industries is 23%)
- Sponsor a Family for the Holidays
 - 2019 -- 500 letters sent out/ 1164 SaF *email* letters
 - 2020 -- 1720 letters sent/ 1930 SaF *email* letters sent out
- March Matching Campaign
 - 2019 -- 1348 letters sent out according to records
 - 2020 -- 1895 letters sent out / 1930 Match *emails*

2020 Donor Acknowledgement Metrics

- **171 total handwritten letters were written with a team of 8 volunteers**
- **Approximately 120 calls between Naomi and Jim Schroeder.**
- **Total of 1311 individual letters mailed, with help of appx 10-12 volunteers.**
- **Total 1447 individual letters to be mailed for 2020 year end donors.**

2020 Accomplishments



People

- Hired new Program Manager, Venus Paxton, Replaced Treasurer John Brusher with Sandy Hakala; and Asst Treasurer Karen Holt with Laura Perry
- Recruited 50+ new volunteers!



Stewardship



- 2019 Audit successfully completed – no issues found
- Re-approved for GuideStar Platinum status
- Maintained healthy Reserve
- 100% Tax Compliant



Partnering

- UW, Gold Country Senior Services, Placer FB, FBNC, Sierra Harvest, Hospitality House, GV Ladies Relief, Grocery Stores, High Schools
- Many Local Farms
- Support 8 nonprofits



Operations

- COVID protocols developed and implemented
- Adjusted to completely Drive Thru Distribution
- More pallet storage, Lights in Suite A upgraded, Roof (back third) re-sealed
- Increased # of clients and eased client registration requirements.



Feeding Families, Fueling Hope for 30 Years



2021 Plan & Budget

IFM Vision and Mission

Vision

- A community where no one should feel the hurt of hunger.

Mission

- Interfaith Food Ministry feeds the hungry and works to reduce food insecurity in Nevada County. We help to sustain health, human dignity, and the opportunity for individuals to realize their full potential.

Strategic Goals



ZERO HUNGER - EXTEND REACH



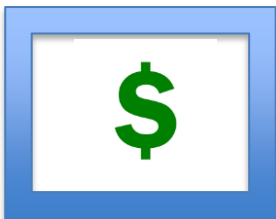
HUNGER TO HEALTH - 20/25



**PEOPLE &
ORGANIZATIONAL
DEVELOPMENT**



**STEWARDSHIP,
INTEGRITY AND
TRANSPARENCY**



**REVENUE AND
EXPENSE**



**OPERATIONAL
EFFICIENCY
& EFFECTIVENESS**



**PARTNERSHIPS &
COLLABORATION**

2021 Goals



Zero Hunger – Extend IFM’s ‘reach’ to serve 100% of the food insecure people in Nevada County.

- Serve 11,000 Unique Individuals in 2021, or 80% of the 13,500 food insecure – No increase over 2020.
- Begin new programs with The Friendship Club, Domestic Violence shelters, and Hospitality House to provide food to them and their clients.

2021 Goals



Hunger to Health – 20/25 – Support community-wide goal to reduce food insecurity, increase consumption of nutritious food, & reduce food waste.

- **Increase food spent on locally sourced nutritious purchased food from 10% of food budget to 15% (\$60K) for 2021**
- **Provide information and education to Clients and Volunteers about healthy eating**
 - Distribute Monthly client newsletters, Establish new program w Friendship Club to use the new Dehydrator, Expand Garden Program to TWO new locations.
- **Maintain yield of IFM Garden Gals Farm & Increase Sierra Harvest Gleaning by 5%**
- **Expand local farm procurement program**
 - Establish Good Food for All Program with Alan from Riverhill Farm, IFM will “match” donations and can purchase food from ANY farm in Nevada or Placer Counties.
- **Implement Client surveys to gauge impact of IFM services**
- **Zero Food Waste**, Establish method for measuring zero waste goal.
- **CalFresh**
 - Maintain contract
 - Increase # of completed applications by 5% (62 in 2020 to 65 in 2021)

2021 Goals



People and Organizational Development

- Find new ways to boost morale and make IFM fun, not work. Create opportunities for volunteers to apply their skills in different ways.
- Update and implement new 2021 COVID requirements.
- Create succession plans for DD and ED, Client Area Manager (Connie), Food Buyer (Ray).
- Establish Facilities/Maintenance Team
- Work to establish teams/committees of volunteers to support the various fundraising activities, events, grants, marketing, food drives, and donor management/acknowledgement.
- Update and develop as needed all HR policies and procedures. Welcome Michele Gaudinier our volunteer HR Manager.

2021 Goals

\$ Meet revenue and expense goals

- Increase # of donors from 1631 to 1791 (10%)
- Diversify revenue sources
 - Increase grant \$'s from 18% to 25% of total revenue.
 - Begin building foundation for Planned Giving Program in 2021 with goal for full launch in early 2022
- Maintain PFB/Raley's relationship to save \$, while also continuing to find new sources of food.

\$ Meet revenue and expense goals

- Marketing, PR, Social Media, Print, Radio, Website
 - Develop new, creative ways to promote IFM and educate the community about food insecurity.
 - Update website.
 - Continue Facebook work and expand Instagram.
 - Phil more of a presence in the community, especially radio.
 - Regular submissions to Union, LWW Indep, and other print media, at least ONCE every month.
- Promoting Programs - Good Food for All, 20X25, CDBG programs, Non-P Partnerships, Client Ed efforts
 - Client Newsletters and Volunteer Newsletters
 - Website/Social Media
 - Joint messaging in coordination w partners

\$ Meet revenue and expense goals

- Donor Management – concerted effort to retain existing and attract new.
 - Update donor acknowledgement process and provide quarterly reports to Board.
 - 100% of donor acknowledgments on-time.
 - Need to analyze how many donors each approach applies to so we can gauge how many volunteers we need.
 - Recruit about 6 volunteer teams from different churches/clubs/etc to make calls and write letters. Each team does the job for at least 2 months.
 - Naomi work more closely with DT and Robert E to update accounts for Donor's special communication requests.
 - Establish new program encouraging Business Contributions.

\$ Meet revenue and expense goals

- Planned Giving, Stocks, Estate, etc.
 - Establish relationships with local financial planners that can assist donors with each of these tasks.
 - Make updates to IFM website for process for each of these tasks.
- Grants. CDBG.
 - Phil maintain prominent role in grants, program implementation, and reporting. Naomi take lead on Marketing efforts and Venus assist w implementation.
 - Continue researching and applying for other, new grants.
- Events/Fundraisers/Food Raisers.
 - Develop an alternative to physical *and* virtual is needed for a well-rounded success of any fundraising effort. Keep up to date on ALL County Health requirements.
 - Increase sponsorships for events.
 - Review plans for Hunger Run and Benefit Concert.
 - Consider alternate event since Paulette's is closing.

2021 Goals



Partnerships and collaboration are key to our success.

- Mature existing partnerships and collaborations, such as United Way, Sierra Harvest, PFB, Hospitality House, FBNC, and GCSS. New partnerships TFC, DV groups, and Schools. Be cautious about developing too many new initiatives.



Focus on stewardship, integrity and 100% transparency in everything we do.

- Maintain GuideStar Platinum status
- Obtain Charity Navigator listing
- Provide public access to all financial records as requested
- Ensure that all accounting processes, standards, and the financial statements generated by them, are in accordance with GAAP, and are submitted on-time.
- Maintain client confidentiality



2021 Goals

Improve Operational Efficiency and Effectiveness

- Food distribution efficiency and effectiveness. Conversion to Drive Thru model long term. Adjustments to parking lot. Increase to Storage Space.
- Volunteer Safety and Happiness. COVID free zone!
- Food Safety and Education. Zero accidents/food borne illness. Educating clients on how we handle expiration dates. Compliance with County Health requirements.
- Facility and Maintenance, establish Volunteer Team

2021 Operating Plan

Major Assumptions

- Revenue projected as \$685K
 - Individual donations of \$262K – 2018 plus 10%
 - Business contributions of \$29K
 - Fundraiser revenue of \$204K – uses 2019
 - Grants forecasted at \$135K of which \$65K are carry-overs from 2020 and \$70K from new grants (not incl CDBG)
 - Fee for service of \$55K (Partner Programs)
- Expenses projected to increase 12%, or \$59k
 - Food expense is projected to increase 2% over actual 2020 expense of \$377K to \$385k or \$55K over the 2020 budget
 - Assumes we continue to receive lower than market pricing from Placer Food Bank
 - Includes \$57K for partner agencies and \$328K for IFM food budget.
 - Local purchases of \$60K are included in the \$385K total food budget
- Salary Expense projected to increase by 20%, or \$23k
 - Increased minimum compensation requirements and new program manager are key components
 - Includes \$5k gross budget for potential employee compensation.
- Operating expenses projected to increase by 19% , or \$25k
 - Major items include \$20k for operational efficiency improvements due to COVID and drive through model
 - Reductions are forecast in interest expense, due to assumed loan paydown, and fundraising expenses, however there is an expectation of parking lot resealing in 2021
 - Cash reserves for repairs and improvements fully funded through 2022

2021 Proposed Budget

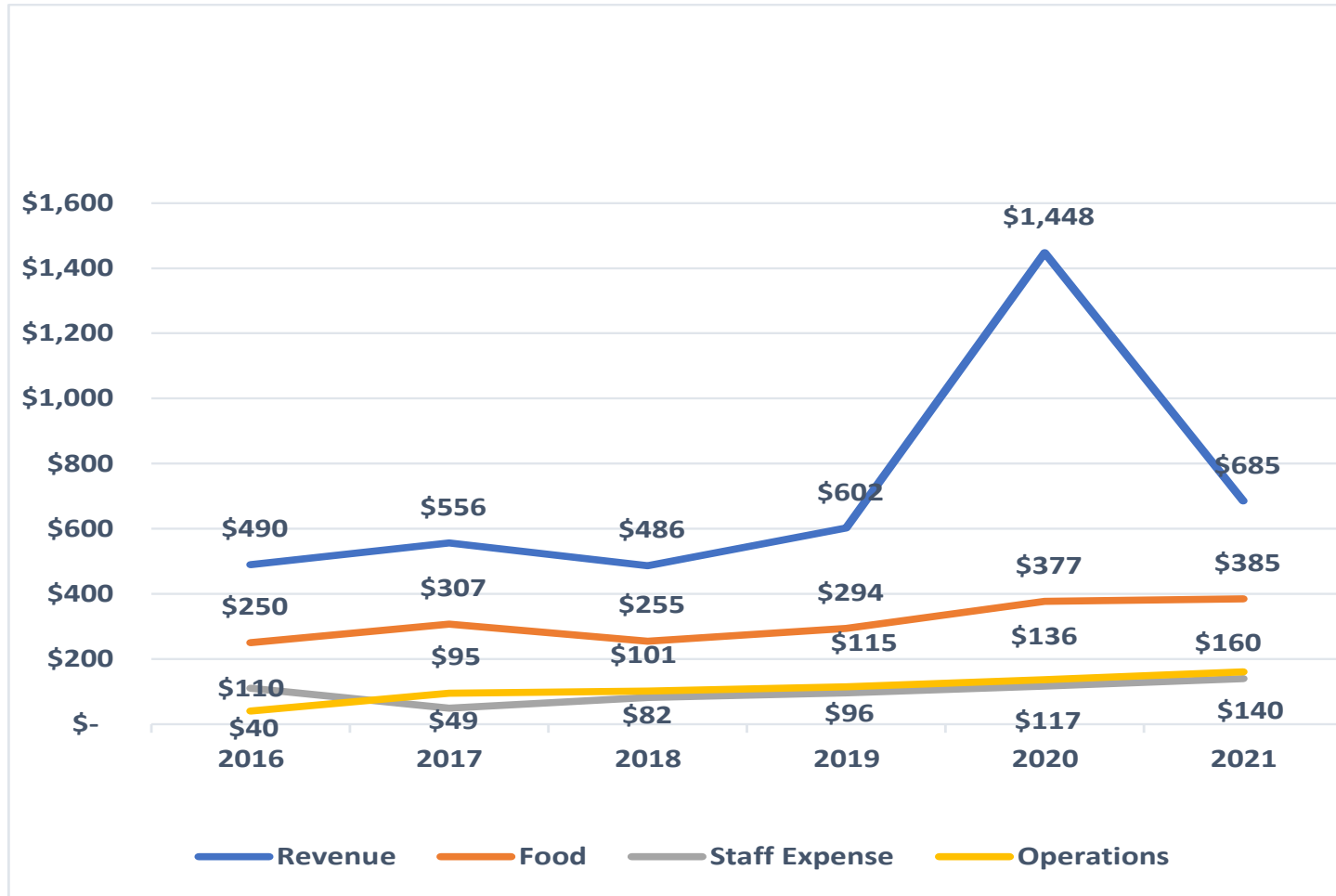
(000's)	Actual 2020	Budget 2021	YoY	% Inc/Dec
REVENUE				
Business Contributions	\$ 30	\$ 29	\$ (1)	-3%
Individual Contributions	\$ 665	\$ 262	\$ (403)	-61%
Fundraisers	\$ 483	\$ 204	\$ (279)	-58%
Grants/Other	\$ 270	\$ 190	\$ (80)	-30%
Total Revenue	\$ 1,448	\$ 685	\$ (763)	-53%
Gross Profit	\$ 1,448	\$ 685	\$ (763)	-53%
EXPENSES				
Food and Food Supplies	\$ 377	\$ 385	\$ 8	2%
Staff Expense	\$ 117	\$ 140	\$ 23	20%
Operations Expenses	\$ 136	\$ 160	\$ 24	18%
Total Expenditures	\$ 630	\$ 685	\$ 55	9%
NET ORDINARY INCOME	\$ 818	\$ -	\$ (818)	-100%
OTHER INCOME & EXPENSE				
In-Kind Revenue	\$ 2,150	\$ 2,150	\$ -	0%
In-Kind Expense	\$ 2,150	\$ 2,150	\$ -	0%
NET INCOME	\$ 818	\$ -	\$ (818)	-100%

2021 Grant Outlook

GRANT NAME	RESTRICTIONS	AMOUNTS REQUESTED
CDBG	Food Insecurity	\$465,000
California Nonprofits	Covid relief request for utilities and mortgage	\$25,000
Safeway Nourishing Neighbors Fundraiser for Gift Cards Grant	Nourishing Neighbors for Breakfast	\$10,200
CSBG	Food, Staff Time	\$50,000
EFSP-CARES (carry over)	Food Insecurity	\$63,400
BriarPatch	Food Insecurity	\$6,000
Other Grants to Apply: United Way, Soroptomist, Westamerica Bank, Wells Fargo, Teichert	Food Insecurity	\$35,000
	Subtotal (w/o CDBG)	\$189,600
	Grand Total	\$654,600

Interfaith Food Ministry of Nevada County

2016 - 2021 Trended P&L

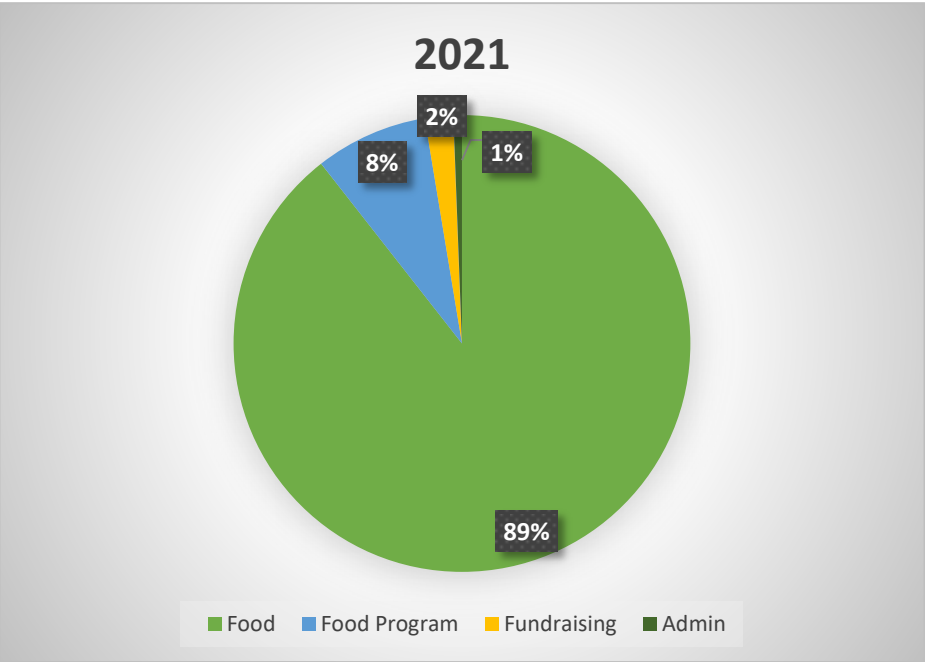
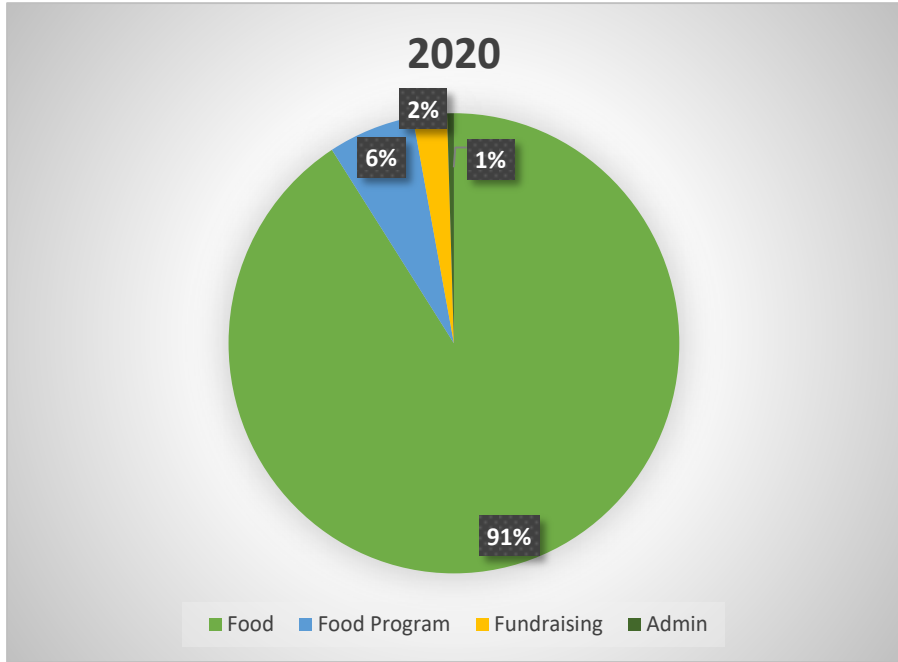


Interfaith Food Ministry of Nevada County

2020 vs. 2021 Expense Allocation – Food, Donated Food & Food Program

2020
97.0 % Actual vs.
Projection of 96.9 %

2021
Projection
97.3 %



2021 Operating Plan

Reserve Strategy

1. Established investment account at Baird and funded Facilities reserve \$112k.
2. Reduce unrestricted liquid cash reserve from avg 4.5 months to 3 months to fund potential shortfalls in revenue and smooth cash flow as necessary.
3. Unrestricted cash reserves in excess of 3 months at the close of the fy2020 would be reviewed by the EC to determine best use and make recommendation to the Board at the Annual Meeting. The Board would then approve/disapprove use of available funds beyond 3 mos reserve.
4. The Board should consider paying down the USDA loan as the first priority. The current loan balance is approx. \$124k with \$40k approved but not yet submitted for paydown. Original loan balance was \$600k.
5. Other options for unrestricted cash in excess of 3 mos reserve include but are not limited to -
 1. Other expenses deemed necessary or urgent with Board approval.
 2. Investing funds and other uses that benefit food insecure families with Board approval. **Investment strategy will be presented for approval at February Board meeting.**

2021 Operating Plan Cash Plan

➤ 2020 Available Ending Cash	\$1,064k
➤ Unused carry-forward cash from approved 2020 budget	\$104k
➤ (cold kitchen \$25k, generator \$25k, suite A lights \$4k, loan paydown \$40k, kiosks \$10k)	
➤ Restricted operating reserve 4.5 mos	\$250k
➤ Restricted loan reserve	\$ 20k
➤ Remaining Unrestricted cash	\$690k
➤ 2021 Cash Plan	\$1,064k
➤ Loan payoff	\$124k
➤ 3 Months Operating Reserve	\$160k
➤ Facilities Reserve	\$112k
➤ Capital projects 2021	\$ 20k
➤ (kiosks \$10k , drive-thru parking lot \$10k,)	
➤ TBD Investment/Use Plan (food insecurity & financial sustainability)	\$648k



Motion #1

- Payoff entire building loan of approx. \$124,000 to USDA.
- Amount is approximate pending final payoff date and any associated fees.



Motion #2

- Approve 2021 Operating Plan & Budget as presented.



Feeding Families, Fueling Hope for 30 Years



General Business Agenda

10:45-11:00 IFM Board Officers – Motion to Approve
Motion To Approve Dec 2020 mtg minutes
Next Board meeting February 23rd, 2021, 9AM

Closing Remarks

Motion #3

Board Officer Vote

➤ Nominees

- President – Bob Thurman
- Vice President – Rick Kahil
- Treasurer – Sandy Hakala
- Co-Assistant Treasurer(s)
– Laura Perry & Robert Emmett
- Secretary – Maxine Palmer





Feeding Families, Fueling Hope for 30 Years



Backup



Feeding Families, Fueling Hope for 30 Years



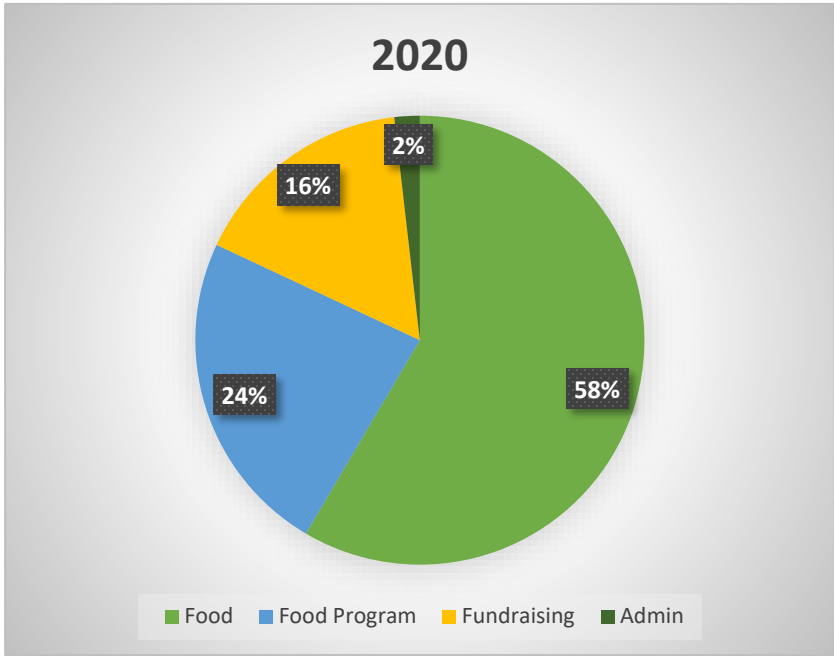
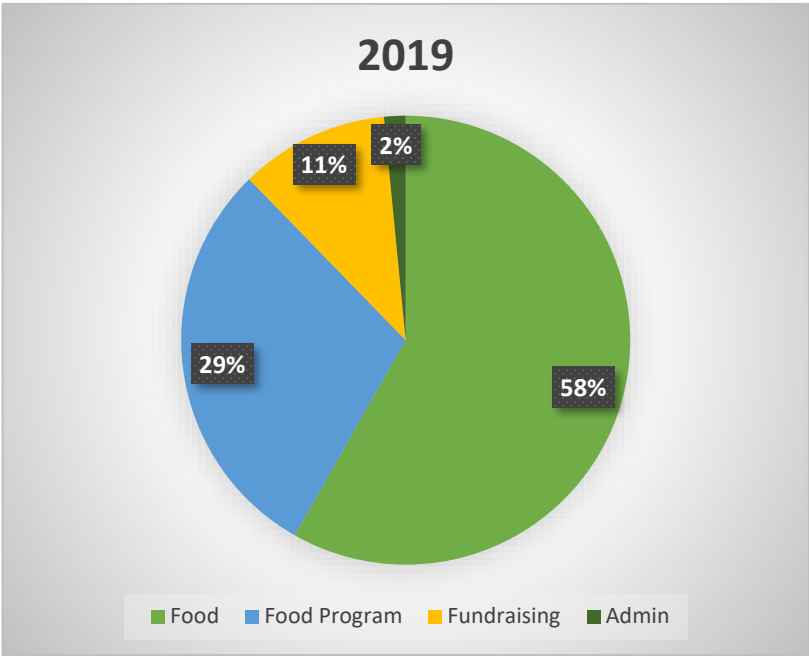
Wanted

- **Fundraising Committee Members**
 - 1. Coordinate events, including fundraisers, food drives, and volunteer luncheon.
 - 2. Public relations, social media, marketing, newsletters.
 - 3. Donor management and thank you's.
 - 4. Grants management.
- **Client Area Volunteers, Supervisors, Interviewers, Receptionists**
- **Food Buyer to assist Ray Moore**
- **Facility/Maintenance – Volunteer Position (4 hrs/mo)**
 - Join a team of 4-5 people who share the responsibilities related to regular maintenance and facility upkeep.
- **Driver – Volunteer Position (6 hrs/mo)**
 - Join a team of 30 people who use their own vehicles to pick up donated food from local grocery stores and unload them back at IFM. Each volunteer signs up for 2-3 mornings of driving per month. Starts at 7:30am and usually takes about 2 hrs.

Recommendations or interested?

email: info@interfaithfoodministry.org

Interfaith Food Ministry of Nevada County 2019 vs. 2020 Expense Allocation



Social Media Stats – 2018-2019

Interfaith Food Ministry Online Ratings and Media Stats _____ January 27th, 2020

1. Facebook followers 2018-- 505
2019-- 831
2. Facebook rating 4.9-- 12 reviews total/ eleven 5 star (and one 4 star in 2013)
2013- 1 review
2014- 1 review
2015- 2 reviews
2016- 2 reviews
2017- 1 review
2018- 2 reviews
2019- 3 reviews (May, Sept, December)
4. Yelp rating one 1 Star Review from 2/22/2016
Virtually inactive since 2016
5. Instagram followers 2019--104 (since May 2017)
6. Google Business 4.7- 115 reviews total/ 3 and below stars *all* before January 9th 2019.
2017- 23 reviews
2018- 35 reviews
2019- 57 reviews
7. Newsletter subscribers 2018- 1130
2020- 1691
8. Newsletter opens per month in 2019
Jan- 455 opens/ 2 clicks
April- 368 opens/ 10 clicks
July- 402 opens/ 12 clicks
Aug- 444 opens/ 15 clicks
Sept- 324 opens/ 11 clicks
Oct- 367 opens/ 4 clicks
Nov- 352 opens/ 21 clicks
Dec- 388 opens/ 16 clicks
Jan '20- 521 opens/ 33 clicks

Donor Metrics 2018-2019

Number of donors 2018: 1061

Number of donors 2019: 1003

5% drop

Avg \$'s donated/donor 2018: \$453.01

Avg \$'s donated/donor 2019: \$588.50

30%

Lapsed donors 456

New Donors 2018: 260

New Donors 2019: 234

2020

Accomplishments

Detail

2020 Accomplishments

Extend Reach – Zero Hunger



Food Insecure people in Western Nevada County is approx. 13,500

- IFM Served: 7,838 unique individuals in 2018, 58.1% of total food insecure
- IFM Served: 8,069 unique individuals in 2019, 60.1% of total food insecure
- IFM Served: 11,261 unique individuals in 2020, 83.4% of total food insecure

Programs supporting Zero Hunger/Extended Reach

- Food Access Saturday,
 - 2018 total unique people served 481
 - 2019 total people served 521, 8% increase
 - 2020 total people served 637, 22% increase
- Food & Toy Run of Nevada County
 - 2019, 300 new families, roughly 750 people
 - 2020, 400 new families, roughly 1700 people
- Enhanced partnerships with United Way, Food Bank, GCSS Meals on Wheels
 - GCSS Meals on Wheels – 300 families and about 330 individuals
 - HS Pantry – Over 250 families and 1250 individuals
- Continued success with Holiday Meal programs
 - Easter: 1003 families, 4% decr from 2019
 - Thanksgiving: 1086 families, 9% decr from 2019
 - Christmas: 1319 families, 8% incr over 2019

2020 Accomplishments



Hunger to Health - 20/25

First agency to adopt Food Policy Program of 20x25 (20% by 2025)

- Established measurement - % of food budget spent on locally & regionally sourced nutritious food.
- 2020 = 9.8% vs 2019 = 8.6% ... an increase of 1.2%
 - Note: if costs for “Food for Partners” is removed, then it is 10.9%
 - Note: if “extra” costs related to Holiday Food is removed, then it’s 11.3%

Client Education

- Had to cancel Tasting Program due to COVID, but started Client Newsletter Program! Including recipes, distribution updates, and local sources of food.

IFM Garden Gals Farm & Sierra Harvest Gleaning fresh produce programs

- Garden Gals 3,500 pounds, number of lbs stayed level from 2019
- Sierra Harvest 24,500 lbs, 15% increase from 2019 (21,300 lbs)

Continued partnership with Riverhill Farm and added matching component

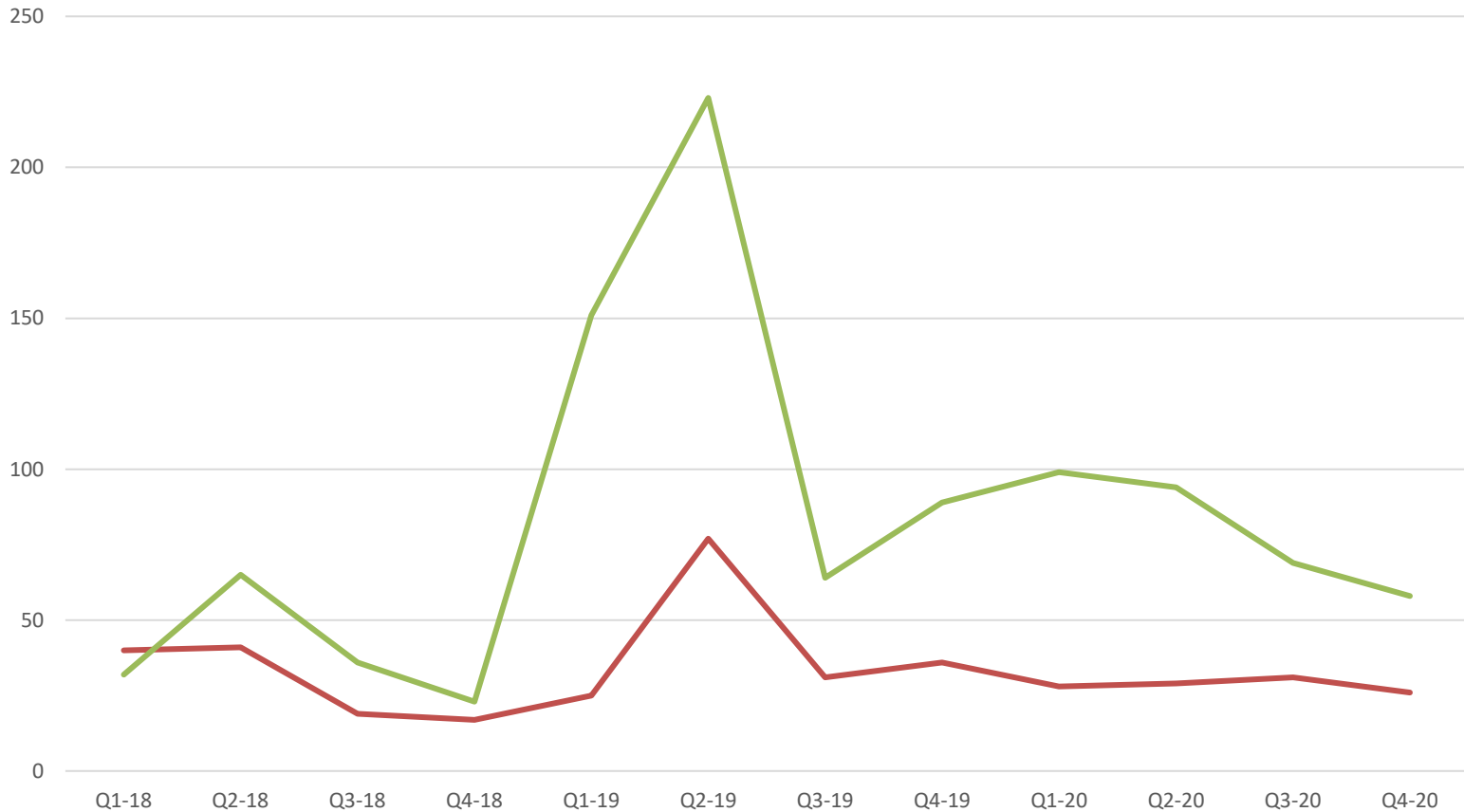
- Riverhill raised \$3K, IFM matched that with \$3K+, Riverhill matched with another \$4K of donated produce in 2020 (about double compared to 2019)

2020 Accomplishments

Cal Fresh Metrics



Outreach Materials **Red** and Questions Answered **Green**



2020 Accomplishments

Cal Fresh Metrics



Documentation and Reporting FY 20-21	Q1-17	Q2-17	Q3-17	Q4-17	Q1-18	Q2-18	Q3-18	Q4-18	Q1-19	Q2-19	Q3-19	Q4-19	Q1-20	Q2-20	Q3-20	Q4-20
1. Number of households approached to discuss the CalFresh program	0	0	0	0	0	0	0	0	0	0	474	675	677	558	505	414
2. Number of outreach material distributed	54	24	40	17	40	41	19	17	25	77	31	36	28	29	31	26
3. Number of questions answered pertaining to the CalFresh program	70	47	29	27	32	65	36	23	151	223	64	89	99	94	69	58
4. Number of households called to schedule appointments	25	0	1	24	0	12	13	24	27	35	27	5	68	90	67	35
5. Number of households where an application has been started	21	4	5	11	0	2	7	14	11	30	19	6	26	38	31	20
6. Number of households assisted with completing CalFresh applications	23	2	7	5	2	7	4	13	7	22	25	3	7	20	20	15
9. Number of staff hours utilized providing CalFresh application, retention and outreach services	50	30	32	87	54	105	111	102	107.5	120	150	146	265.5	339	318.5	300.5

2020 Accomplishments

Food & Fund Raising



Revenue Increased from \$602k in 2019 to \$1,448k in 2020, a 141% increase!

Donations from fundraisers

	<u>2019</u>	<u>2020</u>
Match Campaign,	\$134,435	\$187,284
Benefit Concert,	\$1,780	\$5,730
Hunger Run,	\$5,280	\$2,185
Paulette's Dinner,	\$3,407	\$2,353
Sponsor A Family	\$38,120	\$301,465
Riverhill Farm	\$2,315	\$2,475
Giving Tuesday		\$7,877
Marc's Matching		\$16,750

Food Drives – Twin Cities Church, Grocery Stores, various schools, neighborhoods, and clubs.

2020 Donor Metrics

Donors: 2019=1002 2020=1631, increase of 629 donors or 63%.

Avg Dollar Donated per Donor: 2019=\$596 2020=\$641, increase of \$45 or 8%

Lapsed Donors: 2019=456 2020=172, decrease of 284 or 62%

New Donors: 2019=234 2020=665, increase of 431 donors or 184%

Recurring Donors: 2019=51 raised \$73,781
2020=64 raised \$117,699

2020 Marketing Metrics

- Facebook fundraisers: 2019-**\$1,025** 2020-**\$16,229**
- Facebook followers: 2019-**831** 2020-**1163**
- Facebook Impressions in 2020 from posts with ads **23,891 (individual profiles who saw our posts with paid ads)**
- Instagram followers: 2019-**104** 2020-**200**
- Newsletter Subscribers: 2019-**1691** 2020-**1930**
- Newsletter avg opens **consistent in 2019 and 2020 30%** (national avg for all industries is 23%)
- Sponsor a Family for the Holidays
 - 2019 -- 500 letters sent out/ 1164 SaF *email* letters
 - 2020 -- 1720 letters sent/ 1930 SaF *email* letters sent out
- March Matching Campaign
 - 2019 -- 1348 letters sent out according to records
 - 2020 -- 1895 letters sent out / 1930 Match *emails*

2020 Marketing Metrics – Detail – 1of2

1. Facebook followers 2018-- 505

2019-- 628-831

2020- 1163

2. Facebook rating 2013- 1 review

2014- 1 review

2015- 2 reviews

2016- 2 reviews

2017- 1 review

2018- 2 reviews

2019- 3 reviews (May, Sept, December)

2020- 3 reviews

3. Instagram followers 2019--115 (since May 2019)

2020-- 200

4. Google Business 4.7- 121 reviews total/ 3 and below stars *all* before January 9th 2019.

2017- 23 reviews

2018- 35 reviews

2019- 57+ reviews

2020- 44 reviews

2020 Marketing Metrics – Detail – 2of2

5. Newsletter subscribers 2018- 1130
2019- 1691
2020- 1930

6. Newsletter opens per month and clicks on donate button in 2019/2020

Jan '19- 455 opens/ 2 clicks
April '19- 368 opens/ 10 clicks
July '19- 402 opens/ 12 clicks
Aug '19- 444 opens/ 15 clicks
Sept '19- 324 opens/ 11 clicks
Oct '19- 367 opens/ 4 clicks
Nov '19- 352 opens/ 21 clicks
Dec '19- 388 opens/ 16 clicks

Jan '20- 525 opens/ 33 clicks
Feb '20- 310 opens/ 21 clicks
Mar '20- 474 opens/ 18 clicks
Apr '20 355 opens/ 23 clicks
May '20 352 opens/ 23 clicks
June '20 292 opens/ 8 clicks
Jul '20 302 opens/ 14 clicks
Aug/Sept '20 337 opens/ 55 clicks
Oct '20 269 opens/ 33 clicks
Nov '20 303 opens / 16 clicks
Dec '20 417opens / 28 clicks

2020 Donor Acknowledgement Metrics

- *All donors of \$2000 and higher of 2019 and first 2 quarters of 2020* got hand written thank you cards with a substantial message about IFM's use of funds.

171 total handwritten letters were written with a team of 8 volunteers

- 120 Donors out of a list of 408 donors from 2019 and 1st and 2nd quarter of 2020 of \$300-\$1999 getting more frequent thank you calls.

Approximately 120 calls between Naomi and Jim Schroeder.

- *Every first, second, third quarter donor* has received an acknowledgment letter in 2020.

Total of 1311 individual letters mailed, with help of appx 10-12 volunteers.

- Fourth quarter will be sent out by the end of January according to schedule.

Total 1447 individual letters to be mailed for 2020 year end donors.

2020 Accomplishments



People

- Hired new Program Manager, Venus Paxton
- Replaced Treasurer John Brusher with Sandy Hakala; and Asst Treasurer Karen Holt with Laura Perry
- Managed 450+ volunteers and trained new leaders. Special thanks to our volunteer leadership team!
- Recruited 50+ new volunteers!



Partnering

- Cal Fresh, UW, Gold Country Senior Services, Public Health, Placer FB, FBNC, Food Council, Sierra Harvest, Hospitality House, GV Ladies Relief, Grocery Stores, High Schools
- Many Local Farms
- Support 8 nonprofits

2020 Accomplishments



Stewardship

- Maintained avg reserve of 6+ months vs target of 4.5
- Fifteen 100% on-time compliant (tax, bus license, etc)
- Audit successfully completed – no issues
- Re-approved for GuideStar Platinum status



Operations

- Adjusted to completely Drive Thru Distribution
- Rearranged Suite A and Suite B to accommodate more pallet storage, Lights in Suite A upgraded, Roof (back third) re-sealed
- COVID protocols developed and implemented
- Increased # of client pu and eased client registration requirements.

2021 Goals Detail

2021 Goals



Zero Hunger – Extend IFM’s ‘reach’ to serve 100% of the food insecure people in Nevada County.

- Serve 11,000 Unique Individuals in 2021, or 80% of the 13,500 food insecure – No increase over 2020.
- Begin new programs with The Friendship Club, Domestic Violence shelters, and Hospitality House to provide food to them and their clients.

2021 Goals



Hunger to Health – 20/25 – Support community-wide goal to reduce food insecurity, increase consumption of nutritious food, & reduce food waste.

- **Provide information and education to Clients and Volunteers about healthy eating**
 - Expand food education program, client newsletters, online resources, etc.
 - Partner w Friendship Club to host the new Dehydrator.
 - Establish Community Garden Program
- **Maintain yield of IFM Garden Gals Farm & Increase Sierra Harvest Gleaning programs**
 - Garden Gals 3,500 lbs in 2019 & 2020, keep level for 2021 at 3,500 lbs
 - Sierra Harvest 24,500 lbs in 2020, incr 5% to 25,725 lbs
- **Increase food spent on locally sourced nutritious purchased food from 10% of food budget to 15% (\$60K) for 2021**
- **Expand local farm procurement program**
 - Establish Good Food for All Program with Alan from Riverhill Farm, IFM will “match” donations and can purchase food from ANY farm in Nevada or Placer Counties.
- **Implement Client surveys to gauge impact of IFM services**
- **Zero Food Waste**
 - Establish method for measuring zero waste goal.

2021 Goals



People and Organizational Development

- Volunteers are our number one asset. Find new ways to boost morale and make IFM fun, not work. Create opportunities for existing volunteers to apply their skills in different ways.
- Update and implement new 2021 COVID requirements.
- Ensure clients are always respected and IFM is a safe, secure place for all in need.
- Create succession plans for DD and ED, Client Area Manager (Connie), Food Buyer (Ray).
- Establish Facilities/Maintenance Team
- Work to establish teams/committees of volunteers to support the various fundraising activities, events, grants, marketing, food drives, and donor management/acknowledgement.
- Update and develop as needed all HR policies and procedures. Welcome Michelle Gaudinier our volunteer HR Manager.

2021 Goals

\$ Meet revenue and expense goals

- Increase # of new donors 650+
 - Reduce number of lapsed donors from 172 to less than 100 through donor retention efforts, ie. 100% of all donors thank you'd.
 - Increased Marketing efforts to reach new donor and advocates.

- Diversify revenue sources
 - Increase grant \$'s to 25% of total revenue.
 - Begin building foundation for Planned Giving Program in 2021 with goal for full launch in early 2022

- Maintain PFB/Raley's relationship to save \$, while also continuing to find new sources of food.

\$ Meet revenue and expense goals

- Marketing, PR, Social Media, Print, Radio, Website
 - Develop creative ways to promote IFM and educate the community about food insecurity.
 - Update website.
 - Continue FaceBook work and expand Instagram.
 - Phil more of a presence in the community.
 - Regular submissions to Union, LWW Indep, and other print media.
- Promoting Programs - Good Food for All, 20X25, CDBG programs, Non-P Partnerships, Client Ed efforts
 - Client Newsletters and Volunteer Newsletters
 - Website/Social Media
 - Joint messaging in coordination w partners

\$ Meet revenue and expense goals

- Donor Management
 - Update donor acknowledgement process and provide quarterly reports to Board.
 - 100% of donor acknowledgments on-time.
 - Need to analyze how many donors each approach applies to so we can gauge how many volunteers we need.
 - Recruit about 6 volunteer teams from different churches/clubs/etc to make calls and write letters. Each team does the job for at least 2 months.
 - Naomi work more closely with DT and Robert E to update accounts for Donor's special communication requests.
 - Establish new program encouraging Business Contributions.

\$ Meet revenue and expense goals

- Planned Giving, Stocks, Estate, etc.
 - Establish relationships with local financial planners that can assist donors with each of these tasks.
 - Make updates to IFM website for process for each of these tasks.
- Grants. CDBG.
 - Phil maintain prominent role in grants, program implementation, and reporting. Naomi take lead on Marketing efforts and Venus assist w implementation.
 - Continue researching and applying for other grants.
- Events/Fundraisers/Food Raisers.
 - Develop an alternative to physical *and* virtual is needed for a well-rounded success of any fundraising effort. Keep up to date on ALL County Health requirements.
 - Need to ramp up sponsorships for events.
 - Review plans for Hunger Run and Benefit Concert.
 - Consider alternate event since Paulette's is closing.

2021 Goals



Partnerships and collaboration are key to our success.

- Mature existing partnerships and collaborations, such as United Way, Sierra Harvest, PFB, Hospitality House, FBNC, and GCSS. New partnerships TFC, DV groups, and Schools. Be cautious about developing too many new initiatives.



Focus on stewardship, integrity and 100% transparency in everything we do.

- Maintain GuideStar Platinum status
- Obtain Charity Navigator listing
- Provide public access to all financial records as requested
- Ensure that all accounting processes, standards, and the financial statements generated by them, are in accordance with GAAP, and are submitted on-time.
- Maintain client confidentiality



2021 Goals

Improve Operational Efficiency and Effectiveness

- Food distribution efficiency and effectiveness. Conversion to Drive Thru model long term. Adjustments to parking lot. Increase to Storage Space.
 - Final supplies needed for booths
 - Get quotes for p-lot adjustments
 - Review layouts of Suite A, back room, and Suite B
 - Establish regular meeting w Phil, Venus, and all volunteer supervisors to discuss efficiency and effectiveness.
- Volunteer Safety and Happiness. COVID free zone!
 - Establish regular, small-scale volunteer Thank You lunches, etc.
 - System for volunteer feedback, ideas.
 - Offer Safety trainings.



2021 Goals

Improve Operational Efficiency and Effectiveness

- Food Safety and Education. Zero accidents/food borne illness. Educating clients on how we handle expiration dates. Compliance with County Health requirements.
 - Offer volunteers food safety and handling trainings.
 - Include in Client Newsletters info about dates.
 - Stay up to date on ALL County Health guidelines and requirements.
- Facility and Maintenance
 - Storage Capacity - Consider as part of Master Plan / 5-yr Plan layout of Suite A & B. Option to have Cold Kitchen in Suite B and knock out wall to back room of Suite A for more pallet storage.
 - Conduct all required preventative maintenance.
 - Replace major equipment and building assets as required per reserve strategy.