



Feeding Families, Fueling Hope for 30 Years



FINAL

Interfaith Food Ministry

2021 Annual Meeting

February 8th, 2022

Note: On 3/9/22, minor updates were made to the financials due to realizing gains on investments, doing the final accrual of Network for Good donations, and moving a couple food expenses b/c they belong in January 2022.

These updates are in yellow highlight on Slides 17, 18, 19 & 39.



Feeding Families, Fueling Hope for 30 Years



Zoom Meeting



Feeding Families, Fueling Hope for 30 Years



Agenda

- | | |
|-------------|---|
| 8:45-9:00 | Zoom Mingle |
| 9:00-9:15 | Opening Remarks, Introductions, Prayer, Confirm Quorum |
| 9:15-9:45 | 2021 Year-end Review <ul style="list-style-type: none">- Challenges & Accomplishments- Distribution Facts- Final Unaudited P&L and Balance Sheet |
| 9:45-10:30 | 2022 Plan and Budget <ul style="list-style-type: none">- Vision, Mission, Strategic Goals- 2022 Goals- 2022 Operating Plan Assumptions & Budget- Motion to Approve 2022 Budget |
| 10:45-11:00 | General Business <ul style="list-style-type: none">- IFM Board Officers – Motion to Approve- Wanted- Closing Remarks |

IFM Vision and Mission

Vision

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

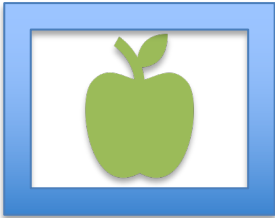
Mission

- 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.

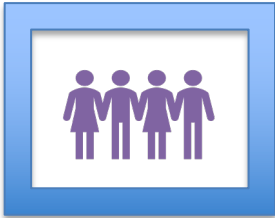
Strategic Goals



ZERO HUNGER



HUNGER TO HEALTH
20/25



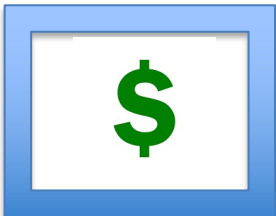
**PEOPLE &
ORGANIZATIONAL
DEVELOPMENT**



**EXTEND REACH -
PARTNERSHIPS &
COLLABORATION**



**STEWARDSHIP,
INTEGRITY AND
TRANSPARENCY**



**REVENUE AND
EXPENSE**



**OPERATIONAL
EFFICIENCY
& EFFECTIVENESS**



?



2021 Review



A person wearing a bright yellow raincoat, a black face mask, and black gloves stands in the foreground. They are in a parking lot with patches of snow and orange traffic cones. In the background, a building with a sign that reads "INTERFAITH FOOD MINISTRY" is visible. A silver SUV is parked near the building. The scene is overcast and appears to be a winter day.

Theme for 2021:

Settling In

SETTLE IN (phrasal verb): become familiar with something new; make yourself comfortable in a place.

2021 Challenges

People & Organizational Development

- Volunteers: 60% loss & recruitment for key positions

Zero Hunger

- Food Distribution: Transition to Drive-Thru Model
- Food Procurement: Supply Chain Issues
- Partnerships: Collecting Client Data
- Food Access Saturday: Attendance decreased

2021 Challenges

Meet Revenue and Expense Goals

- Fund Dev: Did well in revenue but donor acknow got off to slow start, striving for 'best in class'.
- Events: Challenges w Treat St & Hunger Run attendance.
- Planned Giving Prog: Little progress made.

Hunger to Health

- Client Education: COVID limited opportunities.
- Buy Local: Lack of procurement strategy cost more.
- Zero Waste: We repurpose a lot but need metrics and a plan.

2021 Accomplishments

Zero Hunger - Extend Reach



- **Venus has made a significant positive impact on Operations!**
- **The Distribution and Packing/Sorting Teams have been amazing at adapting to the drive-thru model.**
- **Food Insecure people in Western Nevada County is approx. 13,500**
 - 2018: 7,838 unique individuals, 58.1% of total food insecure
 - 2019: 8,069 unique individuals, 60.1% of total food insecure
 - 2020: 11,261 unique individuals, 83.4% of total food insecure
 - 2021: 9,763 unique individuals, 65.1% of total food insecure
- **Programs supporting Zero Hunger/Extended Reach**
 - Toy Run of Nevada County, 2021, 270 new fams, roughly 1160 people
 - Enhanced partnerships with GCSS (200+fams), Co Res Centers (60+fams)
 - Continued success with Holiday Meal programs
 - Easter: 762 families, Thanksgiving: 1051 families, Christmas: 850 families

2021 Accomplishments



Hunger to Health - 20/25

- Food Procurement: Great team effort – better quality, more food, buying power continues.
- 20/25 Buy Local: 19% of Food Exps (\$85K) spent locally, Exceeded goal of 15% (\$60K)!
- Garden Gals and Sierra Harvest Gleaning 32,000 lbs, combined.
- Riverhill Partnership has evolved into the Good Food for All Fundraising Program.
- Client education – tasting program, client newsletters/recipes
- Completed Client Feedback Survey
- Added Posters onto Check-In Booths: A Recipe to Enjoy Life/Health Tips

Fill your plate with a rainbow of fresh foods. Partake in joyful movement. Drink lots of water. Nurture your relationships. Create moments of beauty. Get outside. Give back to your community. Fill your plate with a rainbow of fresh foods. Partake in joyful movement. Drink lots of water. Nurture your relationships. Create moments of beauty. Get outside. Give back to your community. Fill your plate with a rainbow of fresh foods. Partake in joyful movement. Drink lots of water. Nurture your relationships. Create moments of beauty. Get outside. Give back to your community.

A RECIPE TO ENJOY LIFE

Fill your plate with a rainbow of fresh foods

FRUITS & VEGGIES
PROTEINS
HEALTHY FAT
WHOLE GRAINS & STARCHES

Partake in joyful movement

Drink lots of water

Nurture your relationships

Create moments of beauty

Get outside

Make time to quiet your mind

Give back to your community

Fill your plate with a rainbow of fresh foods. Partake in joyful movement. Drink lots of water. Nurture your relationships. Create moments of beauty. Get outside. Give back to your community. Fill your plate with a rainbow of fresh foods. Partake in joyful movement. Drink lots of water. Nurture your relationships. Create moments of beauty. Get outside. Give back to your community.

2021 Accomplishments



People

- New Program Manager, Venus Paxton, Created Bookkeeper Position and Hired Laura Perry
- Recruited 50+ new volunteers
But still need more!!



Partnering

- UW, GCSS, Placer FB, FBNC, Sierra Harvest, Hosp House, GV Ladies Relief, Grocery Stores, BFFY, Co Res, Toy Run, SpeedeeCarts, Salv A
- Many Local Farms
- Support 14+ nonprofits



Stewardship



- 2021 Audit successfully completed on 2020 books – no issues found!
- Re-approved for GuideStar Platinum status, Obtained Charity Navigator
- Maintained healthy Reserve
- 100% Tax Compliant
- Investment Strategy initiated



Operations

- COVID protocols developed and implemented
- Adjusted to completely Drive Thru Distribution



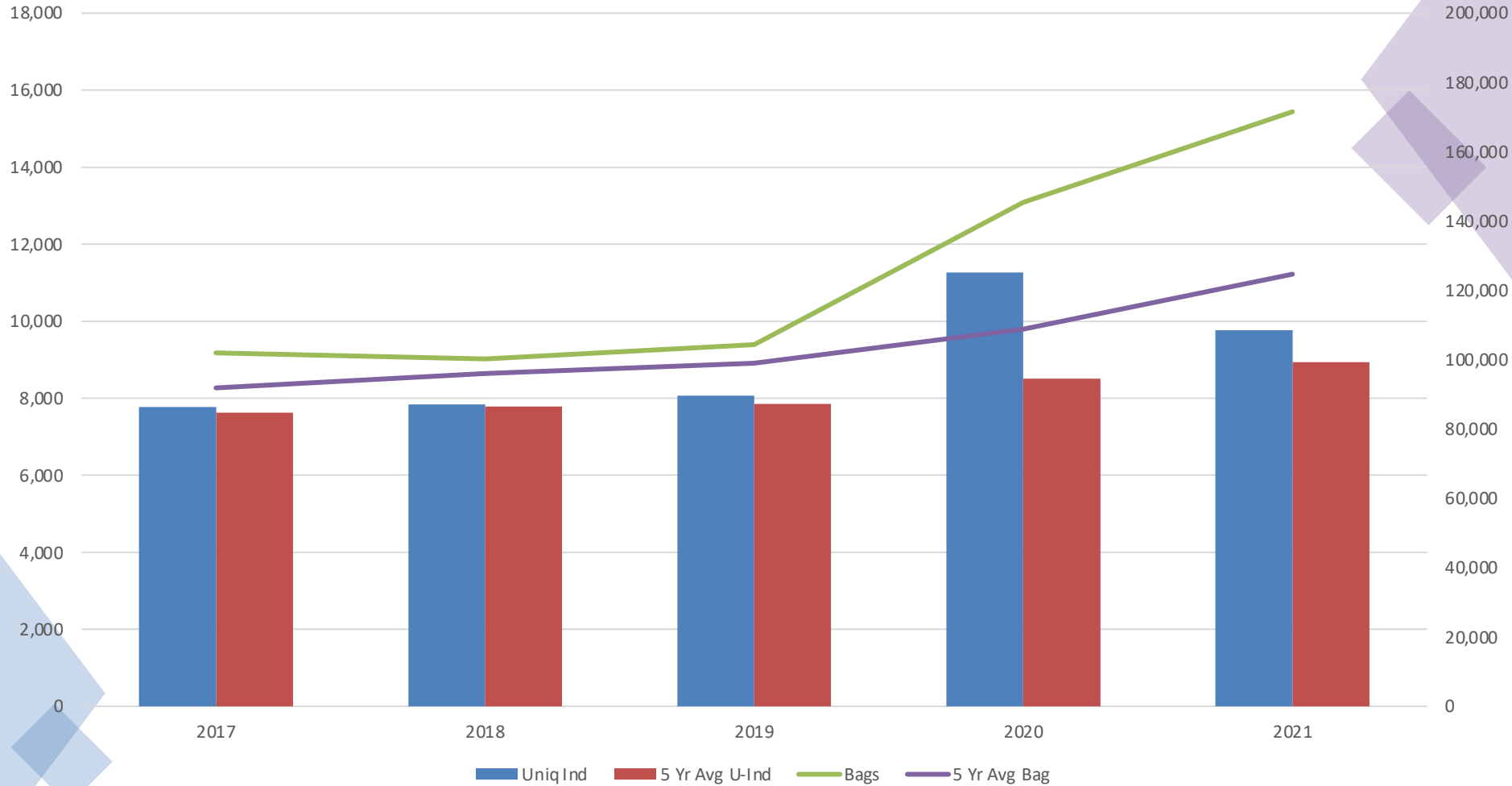
2021 Accomplishments

Improve Operational Efficiency and Effectiveness

- Facility Improvements and Repairs:
 - Purchase and place Check In Booths Remove planter islands in p-lot
 - Heat/AC units replaced (Teichert Grant) Deep cleaning concrete floors in Suite C
 - Rearranged Suite B, more food storage & space to build Goody Bags
 - Rearranged tables in Suite C and started "pre-loading" carts
 - Established monthly Facility & Cleaning Crew Removed drinking fountain Suite B
 - Made side gate wider to accommodate pallets Rebuilt wooden sprinklers box
- Volunteer Safety and Happiness. Kept it a COVID free zone!
Not Spread @ IFM! Held small scale volunteer TY lunches.
- Food Safety and Education. Zero accidents/food borne illness.

2017-2021 Distribution History

Unique Clients Served (Bars) & Bags Distributed (Lines)



2021 Distribution Stats

2021

- Unique Families – 4,030 **(-12.3%)**
- Unique Individuals – 9,763 **(-13.3%)**
- **% of Nevada Co. Food Insecure Individuals reached – 65.1%***
- Total Families Visits – 25,126 **(-7.9%)**
- Total Individuals Visits – 60,252 **(-9.3%)**
- Total Bags – 171,557 **(+18%)**

***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

2021 Financial Results

(000's)	Budget 2021	Actual 2021	Bud vs. Act	% Var	Notes - Updates made on 3/9/22
REVENUE					
Business Contributions	\$ 29	\$ 81	\$ 52	179%	
Individual Contributions	\$ 262	\$ 722	\$ 460	176%	(3/9: Indv Contr +\$3K)
					(3/9: Sp a Fam +\$23K)
Fundraisers	\$ 204	\$ 555	\$ 351	172%	Updated fundraisers (Sp a Fam) and Indv Contrbs due recoding some donations and due to last batch of donations coming in during late January
Grants/Other	\$ 135	\$ 183	\$ 48	36%	(3/9: Interest +\$12.5K) Gains on Investments
Fee for Service	\$ 55	\$ 33	\$ (22)	-40%	
Total Revenue	\$ 685	\$ 1,574	\$ 889	130%	(3/9: Net Change = +\$38K)
Gross Profit	\$ 685	\$ 1,574	\$ 889	130%	
EXPENSES					
Food and Food Supplies	\$ 378	\$ 449	\$ 71	19%	(3/9: Net Change = -\$1K)
Staff Expense	\$ 140	\$ 145	\$ 5	4%	Moved invoices that belonged in January 2022
Operations Expenses	\$ 160	\$ 159	\$ (1)	-1%	(3/9: Net Change = -\$1K)
					Moved invoices that belonged in January 2022
Total Expenditures	\$ 678	\$ 753	\$ 75	11%	(3/9: Net Change = -\$2K)
NET OPERATING REVENUE	\$ 7	\$ 821	\$ 814		(3/9: Net Change = +\$39K)
OTHER INCOME & EXPENSE					
In-Kind Revenue	\$ 2,150	\$ 2,880	\$ 730	34%	
In-Kind Expense	\$ 2,150	\$ 2,880	\$ 730	34%	
NET REVENUE	\$ 7	\$ 821	\$ 814		

2021 Financial Report

Year-End Balance Sheet

	Total	Changes due to 3/9/22 Updates	Notes on Changes			
ASSETS						
Current Assets						
Total Bank Accounts	\$ 1,794,417.84	+\$12,497.33	Baird Interest			
Total Accounts Receivable	\$ 4,598.65					
Total Other Current Assets	\$ 33,221.24	+\$24,962.62	Increase from NFG Accrual			
Total Current Assets	\$ 1,832,237.73	+\$37,459.95	Sum of above updates			
Total Fixed Assets	\$ 878,133.73					
TOTAL ASSETS	\$ 2,710,371.46	+\$37,459.95	Sum of above updates			
LIABILITIES AND EQUITY						
Liabilities						
Current Liabilities						
Total Accounts Payable	\$ 34,960.43	-\$1,309.75	Moved invoices that belonged in January 2022			
Total Other Current Liabilities	\$ 11,897.15					
Total Current Liabilities	\$ 46,857.58	-\$1,309.75	Update from above			
Total Long-Term Liabilities	\$ 0.00					
Total Liabilities	\$ 46,857.58	-\$1,309.75	Update from above			
Total Equity	\$ 2,663,513.88	+\$38,769.70	Sum of above updates			
TOTAL LIABILITIES AND EQUITY	\$ 2,710,371.46	+\$37,459.95	Sum of above updates			

2021 Financial Report

Performance Highlights to Budget

- **Revenue - ahead of budget by \$850K due to:**
 - Business Contributions ahead by \$52K
 - Individual Contributions **\$460K** over plan (\$520K Estate!)
 - Fundraisers over plan by **\$351K**
 - Grants/Other **\$48K** ahead (EFSP-CARES Grant, **Gains on Investments**)
- **Expenses \$77K unfavorable**
 - Food **\$71K** over budget
 - Staff Expense \$5K over budget
 - Operations Expenses right on budget!
- **Balance Sheet**
 - Ending cash position **\$1,794K**
 - USDA loan was paid off in Jan 2021 ... Yay! Only **\$47K** in Liabilities.
 - Total Equity is **\$2,663K**

2021 Accomplishments

Food & Fund Raising



Revenue increased from \$1,448K in 2020 to \$1,536K in 2021.

Revenue from fundraisers

	<u>2020</u>	<u>2021</u>	
Match Campaign	\$187,284	\$223,552	↑
Benefit Concert	\$5,730	N/A	
Hunger Run	\$2,185	\$5,200	↑
Paulette's Dinner	\$2,353	N/A	
Sponsor A Family	\$301,465	\$277,600	↓
Good Food for All	\$2,475	\$16,100	↑
Marc's Matching	\$16,750	\$7,000	↓
Estate/Will	\$360,000	\$520,000	↑

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

2021 Grant Summary

GRANT NAME	RESTRICTIONS	AMOUNTS REQUESTED
CDBG	Food Insecurity	\$465,000
California Nonprofits	Covid relief request for utilities	\$25,000
CSBG	Food, Staff Time	\$50,000
EFSP-CARES (carry over)	Food Insecurity	\$63,400
EFSP-Phase 38	Food Insecurity	\$7,500
BriarPatch	Food Insecurity	\$6,000
Community Resiliency	Food Insecurity	\$25,000
Other Grants: Soroptomist, Westamerica Bank, Teichert	Food Insecurity	\$27,500
	Subtotal (w/o CDBG)	\$204,400
	Grand Total	\$669,400

2021 Donor Metrics

Metric	2019	2020	2021	Change
\$ Raised (w/o Estates)	\$597,396	\$747,774	\$812,546	\$64,772 9%
# Unique Donors	1002	1630	1439	- 191 donors - 12%
Avg \$/Donor	\$596	\$459	\$565	+ \$106 23%
# Lapsed	456	172	614	+ 442 or 257%
# New	228	664	371	- 293 - 44%
# Recurring Donors	51 Raised \$73,781	64 Raised \$117,699	73 Raised \$119,585	+ 9 & \$1,886
Total # Donations	2,246	3,668	3,339	- 329 - 9%

2021 Donor Acknowledgement Metrics

- **148 handwritten letters written with a team of 8 volunteers**
- **1210 calls between Karen, Jim, and Naomi. Amazing!!**
- **3417 Thank You postcards mailed**
- **2400 individual letters mailed, with help of 10-12 volunteers**
- **1300 tax letters mailed for 2021 year end**
- **A HUGE Thank You to the Volunteer Donor Acknw Team!**

2021 Marketing Metrics

- Facebook fundraisers: 2019-**\$1,025** 2020-**\$16,229** 2021-**\$4,009**
- Facebook followers: 2019-**831** 2020-**1163** 2021-**1310**
- Facebook Impressions in 2020 from posts with ads **23,891 (individual profiles who saw our posts with paid ads)** 2021 **16,786 (bought less ads in 2021)**
- Instagram followers: 2019-**104** 2020-**200** 2021- **316**
- Newsletter Subscribers: 2019-**1691** 2020-**1930** 2021- **2648**
- Newsletter avg opens **consistent in 2019 and 2020 30%** (national avg for all industries is 23%) 2021- **36%**
- March Matching Campaign
 - 2020 -- 1895 letters sent out / 1930 Match *emails*
 - **2021 – 2044 letters sent out / 2600 Match *emails***
- Sponsor a Family for the Holidays
 - 2020 -- 1720 letters sent/ 1930 SaF *email* letters sent out
 - **2021 – 1708 letters sent/ 1850 SaF letters *emailed* out**

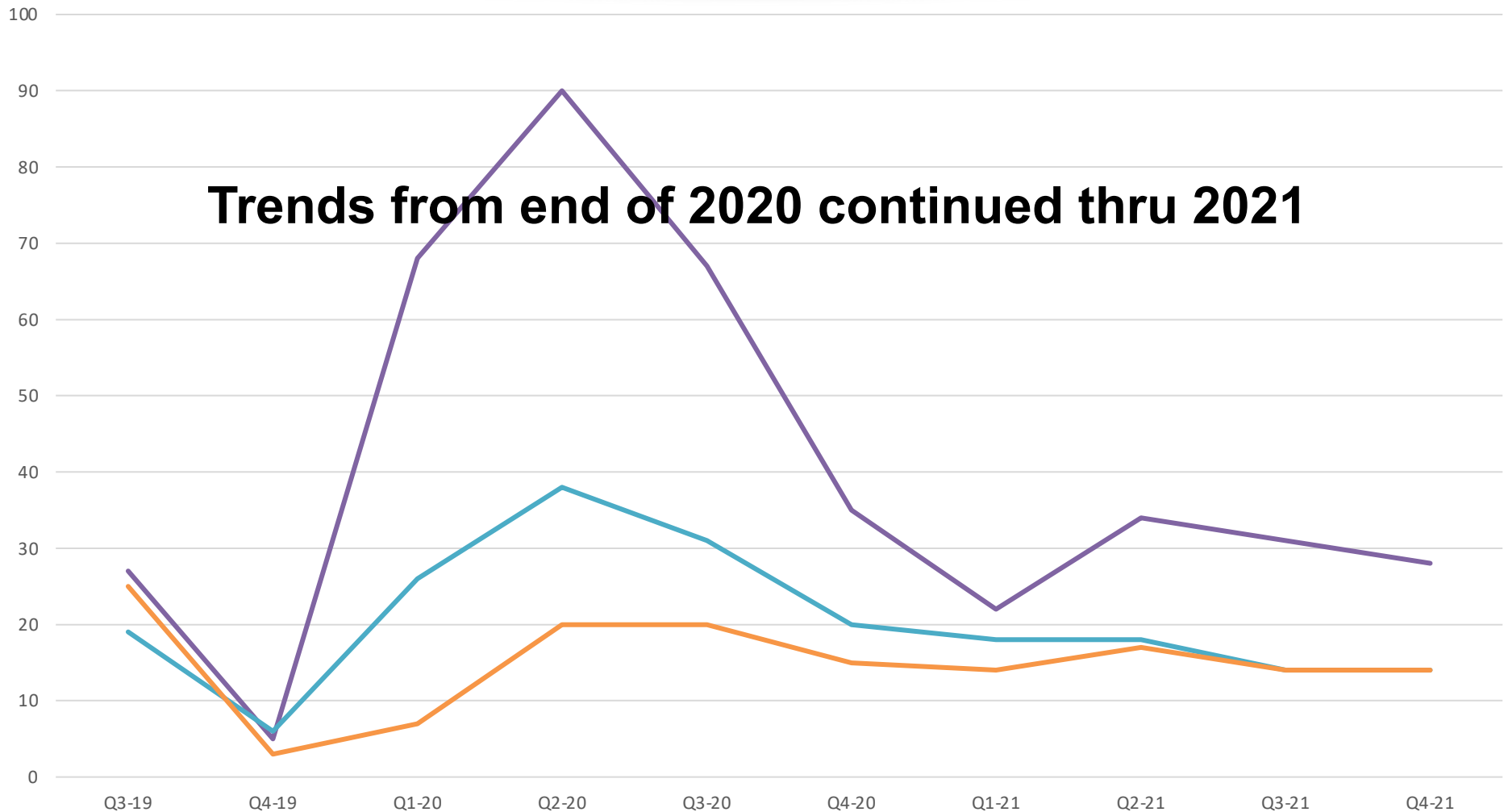
2021 Accomplishments



Cal Fresh Metrics

Cal Fresh Appt Calls Purple, Apps Start Blue, Apps Completed Orange

Trends from end of 2020 continued thru 2021



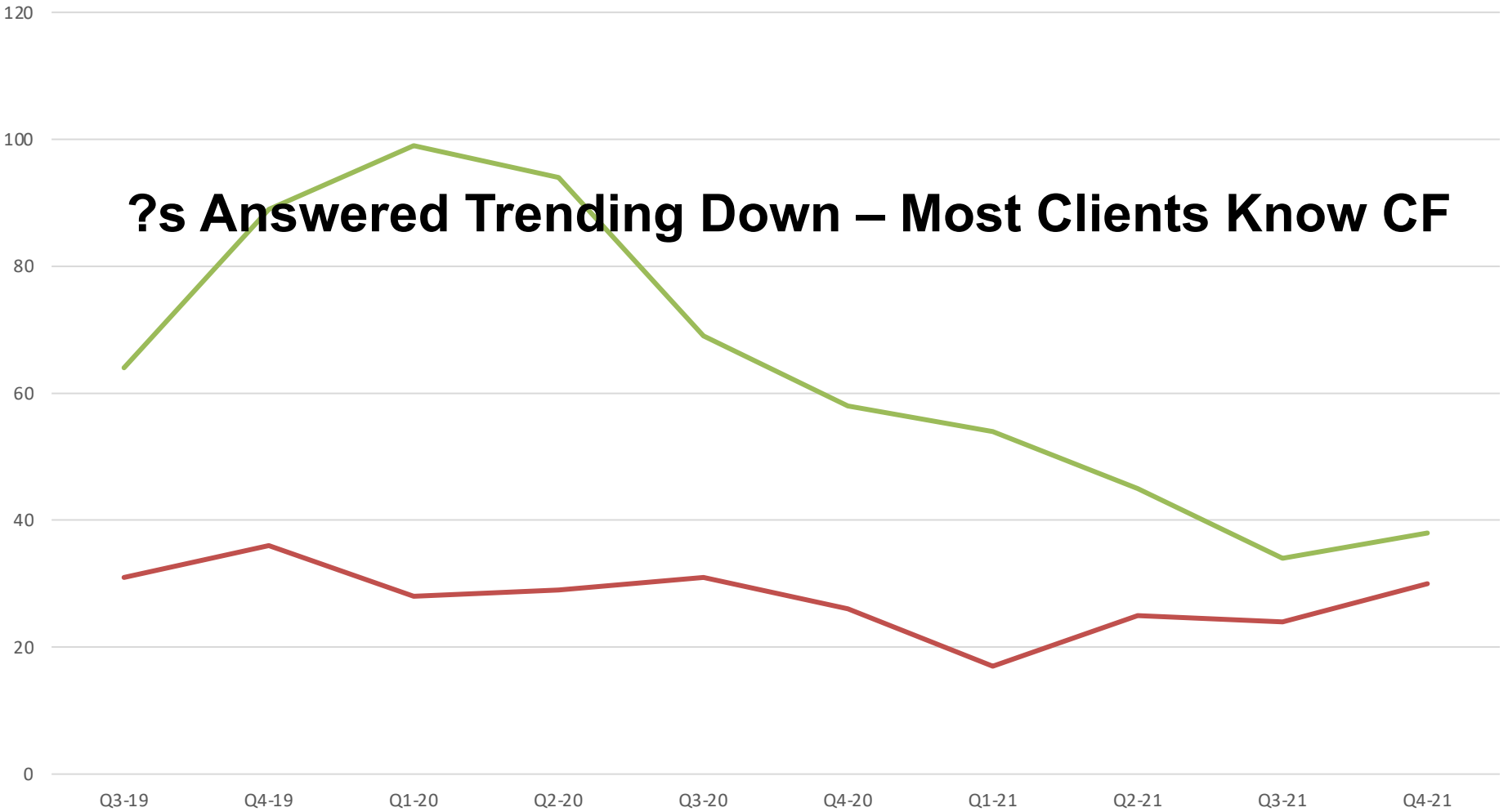
2021 Accomplishments

Cal Fresh Metrics



Outreach Materials Red and Questions Answered Green

?s Answered Trending Down – Most Clients Know CF





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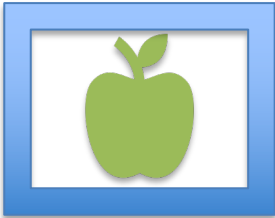
Interfaith Food Ministry

2022 Plan & Budget Building On Our Mission

Strategic Goals



ZERO HUNGER



HUNGER TO HEALTH
20/25



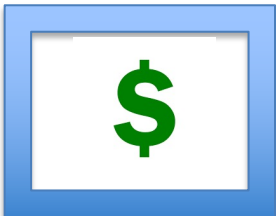
**PEOPLE &
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**EXTEND REACH -
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**STEWARDSHIP,
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**REVENUE AND
EXPENSE**



**OPERATIONAL
EFFICIENCY
& EFFECTIVENESS**



Zero Waste
NEW

2022 End Goal



Zero Hunger

- Serve 11,000 Unique Individuals in 2022, or 81% of the 13,500 food insecure – An increase of about 1,250 clients over 2021
 - ❖ Access
 - ❖ High nutritional value
 - ❖ Locally sourced when possible
 - ❖ Help the planet
 - ❖ Provide opportunities to ‘fish’



2022 Goals



Hunger to Health

- **20/25= 20% of food budget locally sourced nutritious food in 2022 \$90K**
- **Education**
 - Enhance healthy eating programs for clients & volunteers.
 - Monthly client newsletters.
 - Partner w/Bright Futures to use the new Dehydrator.
- **Garden Program & Gleaning**
 - Maintain yield of current Garden sites.
 - Expand Garden Program TWO new locations.
 - Increase Sierra Harvest Gleaning by 5%.
- **Annual Client & Demographics Survey**
- **Define the “Perfect Set of Grocery Bags” by season.**
- **Ensure sufficient quality protein is available for clients.**

2022 Goals



Partnerships and collaboration ‘Extend Our Mission’

- Solidify current partnerships and processes (esp. data).
- Be cautious about developing too many new initiatives.
- “Extend our Mission” – ex. Speedee Carts/home delivery.



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

- Renew GuideStar Platinum status.
- Seek “Impact” rating from Charity Navigator & renew.
- Provide public access to all financial records as requested.
- Ensure that all accounting processes, standards, and financial statements are in accordance with GAAP, and are submitted on-time.
- Maintain client and donor confidentiality.

2022 Goals



People and Organizational Development

- Focus on recruit and retain volunteers
- Volunteer lunch
- Develop successors for key IFM positions (ED, DD, Buyer, IT)
- Expand & promote opportunities for volunteers to join various committees and try new 'jobs'.
- Stay current with all HR policies & implement accordingly.
 - Sexual harassment training for Staff & Volunteer Supervisors.
- Zero accidents and Zero food borne illnesses.
- First aid & CPR training for Staff and key onsite volunteer positions.
 - Purchase AED

2022 Goals



Improve Operational Efficiency and Effectiveness

- Food distribution efficiency and effectiveness. Enhance Drive Thru model for long-term.
- Develop options to increase storage capacity.
- Food Safety and Education.
 - Zero accidents/food borne illness.
 - Educating clients on how we handle expiration dates.
 - Compliance with County Health requirements.
- Improve tools and processes used and document the necessary for employee transition, legal/financial, and operational and efficiency purposes.
- Roof Replacement! Explore Parking Lot Cover w Solar (i.e. Briar Patch)

2022 Goals



Meet revenue and expense goals

Revenue

- Increase # of donors & \$/donor by 5%
- Continue to diversify revenue sources w/focus on grants.
- Improve donor retention & decrease lapsed donors.
- Cultivate relationships with business donors/partners.

Expense

- Maintain PFB/Raley's relationship to save \$, while also continuing to find new sources of food.
- Develop early strategy to avoid retail cost for holiday meals.
- Refine procurement strategy for locally sourced food.

Investments

- Define more specific uses for a portion of the funds
 - Develop long-term facility strategy.
 - Home delivery?



2022 Goals

Zero Waste – NEW PROGRAM!

Zero Waste is a philosophy that takes a whole system approach to the flow of resources and waste through our society. It emphasizes waste prevention at the beginning of the cycle rather than waste management.



2022 Goals

What Does That Mean For IFM?

➤ **Measure & report current programs**

- Repurposed food from grocery stores per SB 1383.
- Food waste to pig farmers.
- Reduction in carbon footprint (solar).

➤ **Pilot new programs**

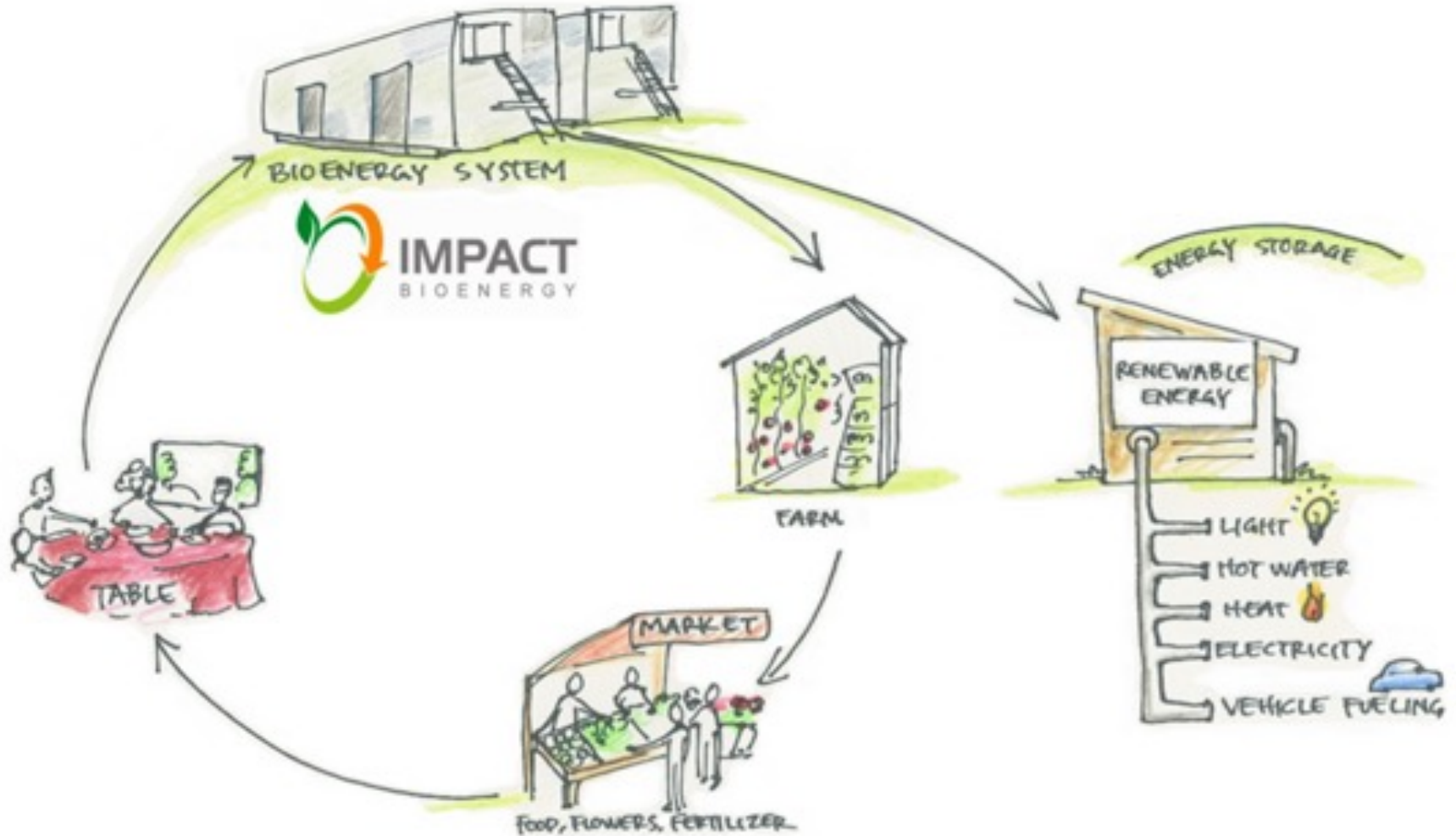
- Recycling non-food waste @ IFM & E-Waste
- Food Waste → Biodigester → Fertilizer & Fuel



2022 Goals

Zero Waste – NEW PROGRAM!

Food Waste → Biodigester → Fertilizer & Fuel





Feeding Families, Fueling Hope for 30 Years



Wanted

➤ Zero Waste Committee Members

- Coordinate efforts related to implementing pilot food waste diversion program to comply with SB 1383
- Support new E-Waste program at IFM.
- Support work of LWW Citizens Who Care and other groups doing “Zero Waste” work.

Recommendations or interested?

info@interfaithfoodministry.org

2022 Proposed Budget

1 of 2

(000's)	Actual 2021	Budget 2022	YoY	% Inc/Dec	Notes (Updates made on 3/9/22)
REVENUE					
Business Contributions	\$ 81	\$ 80	\$ (1)	-1%	Same as 2021 Actuals
Individual Contributions	\$ 722	\$ 200	\$ (522)	-72%	(3/9: Indv Contr +\$3K) Budget same as 2021 (after subtracting out \$520K for Estate)
Fundraisers	\$ 555	\$ 450	\$ (105)	-19%	(3/9: Sp a Fam +\$23K) March Match & Sp a Fam=200K ea, Zero Waste=25K, Good Food for All=15K, Hunger Run & Golf T=5K ea
Grants/Other	\$ 183	\$ 90	\$ (93)	-51%	Grants large decrease YoY due to COVID Relief grant opportunities going away. "Other" includes Interest, Gains, and Uncategorized Income.
Fee for Service	\$ 33	\$ 30	\$ (3)	-9%	(3/9: Interest +\$12.5K for Gains on Investments)
CDBG (Inlc only non-fixed assets)	\$ -	\$ 94	\$ 94		Same as 2021 Actuals Includes Revenue for Operational aspects of CDBG projects. 200K in CDBG Fixed Assets, Truck & Generator, are NOT included here in Rev or in Exp.
Total Revenue	\$ 1,574	\$ 944	\$ (630)	-40%	(3/9: Net Change = +\$38K)
Gross Profit	\$ 1,574	\$ 944	\$ (630)	-40%	
EXPENSES					
Food and Food Supplies	\$ 449	\$ 450	\$ 1	0%	(3/9: Net Change = -\$1K) Same as 2021 Actuals, see table below
Staff Expense	\$ 145	\$ 188	\$ 43	30%	Increase over 2021 for Expanded Staff & Merit Increases, CDBG covering 43K in Staff Costs
Operations Expenses	\$ 159	\$ 255	\$ 96	60%	(3/9: Net Change = -\$1K) Increase over 2021 for CDBG Projects (non-Fixed Assets) : Exp Garden, Pilot Food Deliv, etc=51K; and New Progs : Zero Waste, Client Ed=30K
Total Expenditures	\$ 753	\$ 893	\$ 140	19%	(3/9: Net Change = -\$2K)
NET ORDINARY REVENUE	\$ 821	\$ 51	\$ (770)	-94%	(3/9: Net Change = +\$39K)

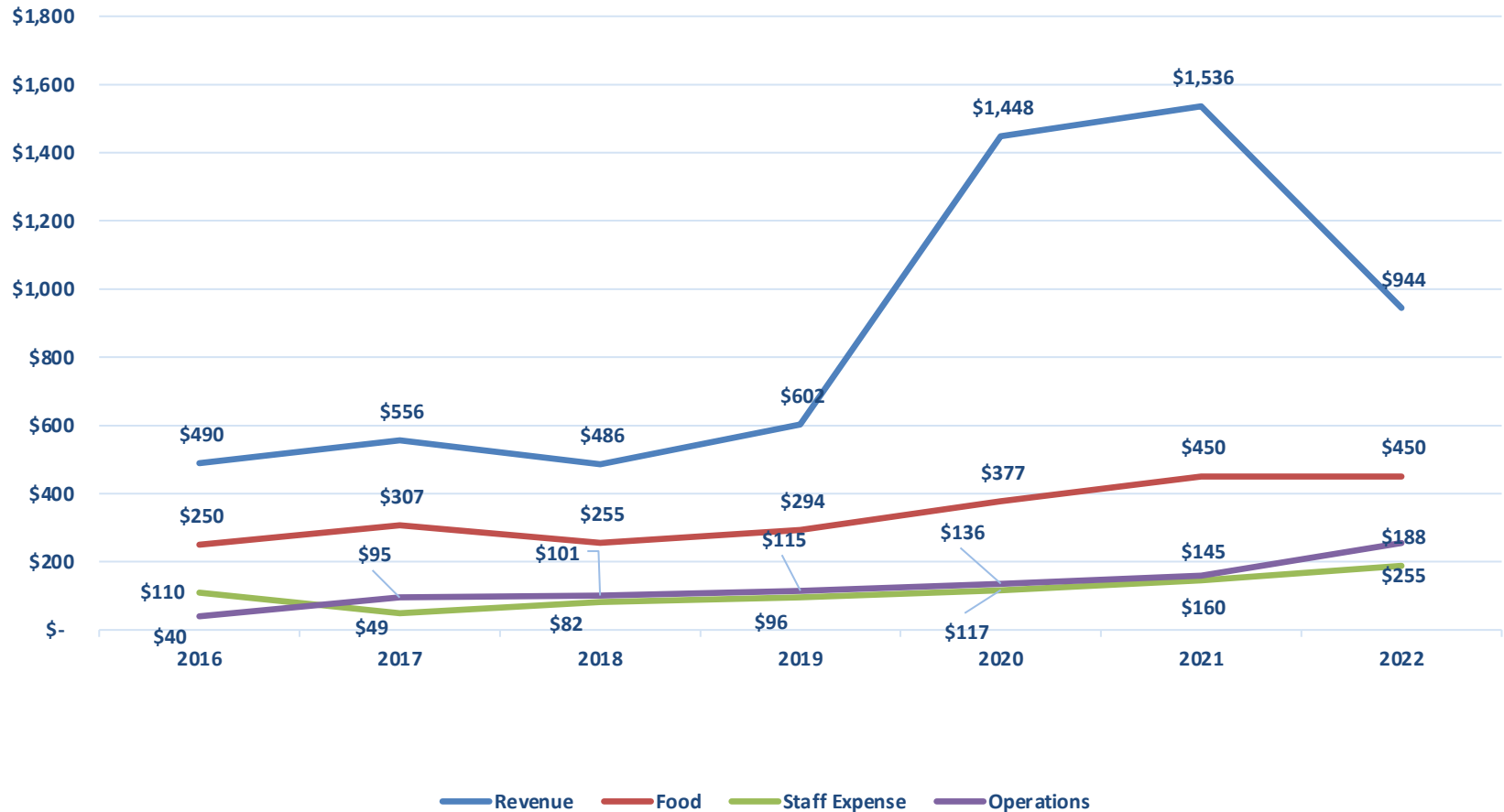
2022 Proposed Budget 2 of 2

OTHER INCOME & EXPENSE				
In-Kind Revenue	\$ 2,880	\$ 2,150	\$ (730)	-25%
In-Kind Expense	\$ 2,880	\$ 2,150	\$ (730)	-25%
NET REVENUE	\$ 821	\$ 51	\$ (770)	-94%

Food Budget Detail			
1. IFM Food	\$385,000		
2. Partner Food	\$30,000		
3. Holiday	\$35,000		
Total	\$450,000		
Goal for 2022 of 20% (\$90K) Local			

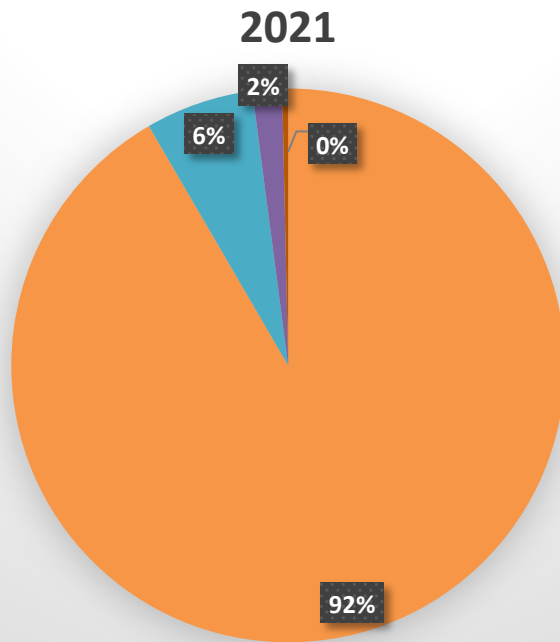
Interfaith Food Ministry of Nevada County

2016 - 2022 Trended P&L

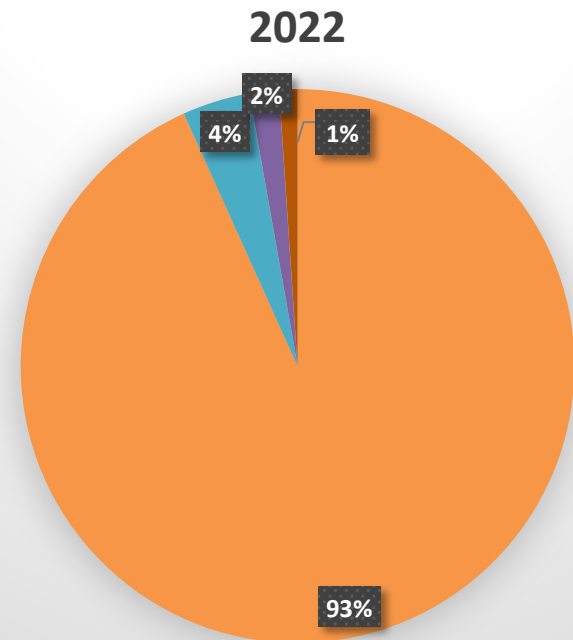


Interfaith Food Ministry of Nevada County

2021 vs. 2022 Expense Allocation – Food, Donated Food & Food Program



Food Food Program Fundraising Admin



Food Food Program Fundraising Admin



Motion #1

- Approve 2022 Operating Plan & Budget as presented.

Motion #1 unanimously approved.

Motion #2

Board Officer Vote



➤ Nominees

- President – Bob Thurman
- Vice President – Rick Kahil
- Treasurer – Sandy Hakala
- Assistant Treasurer – Robert Emmett
- Secretary – Maxine Palmer

**Motion # 2 - All nominees
unanimously approved**



Feeding Families, Fueling Hope for 30 Years



NEEDED

Check-In Volunteers

- Stationed in booths, check-in clients.

Driver Volunteers

- Drive routes to grocery stores, bring food back to IFM.

Fundraising Committee Members

- Events, Media, Donor Mngmnt, Grants.

Zero Waste Committee Members

- Manage the flow of resources and waste in IFM Ops.

Recommendations or interested?

info@interfaithfoodministry.org



Feeding Families, Fueling Hope for 30 Years



Interfaith Food Ministry

BACKUP SLIDES

2021 Annual Meeting

February 8th, 2022



Feeding Families, Fueling Hope for 30 Years



NEEDED

Check-In Volunteers

- Trained on SoxBox Computer Program and stationed in the Check-In Booths in the Parking Lot. Check-In clients by logging their visit and going through that day's Food Choices. Also process NEW client families to setup accts.

Driver Volunteers

- Drive routes in early morning to local grocery stores to pickup donated food. Return food to IFM and unload.

Recommendations or interested?

info@interfaithfoodministry.org



Feeding Families, Fueling Hope for 30 Years

NEEDED



Fundraising Committee Members

- Coordinate events, including fundraisers, food drives, and volunteer luncheon.
- Public relations, social media, marketing, newsletters.
- Donor management and thank you's.
- Grants management.

Recommendations or interested?

info@interfaithfoodministry.org



Feeding Families, Fueling Hope for 30 Years



NEEDED

Zero Waste Committee Members

- Coordinate efforts related to implementing pilot food waste diversion program to comply with SB 1383
- Support new E-Waste program at IFM.
- Support work of LWW Citizens Who Care and other groups doing “Zero Waste” work.

Recommendations or interested?

info@interfaithfoodministry.org

2022 Grant Projections

GRANT NAME	RESTRICTIONS	AMOUNTS
EFSP 39	Food	\$15,000
Albertsons Nourishing Neighbors	Food	\$25,000
Cal-Nonprofits	???	\$10,000
Teichert Foundation	Facility Repair & Maintenance	\$3,000
Other Grants to Apply: United Way, Soroptomist, Westamerica Bank, Wells Fargo	Food Insecurity	\$37,000
	Total	\$90,000

Definitely will NOT be as many Grant Opps as '20 & '21!

2022 Operating Plan - Major Assumptions

Clients

- **# Clients = Small Increase** (Exp Reach through Partners; Traditional IFM Clients flat)
- Will continue to allow **ONE Visit per Week**

Food

- Proposed Food Budget 2022 of **\$450K is same as 2021 Actuals** (went over 2021 Food Budget due to Holiday Meats and Additional Produce)
- **Amount of Food / Client = Small Decrease** overall (due to no longer receiving the COVID Relief Boxes from PFB)
- **Costs of Food = Small Increase** (due to inflation and food cost increases in certain industries and assuming some continued supply chain issues, however PFB does NOT expect any major changes/disruptions in what they can offer and how much they charge)
- **Local Procurement = Goal of Small Increase** from 18% in 2021 to 20% in 2022
- Will continue to offer more produce and meat options as started in 2021. **Quality matters!**
- Assuming will **NOT** have to pay Retail Market prices for **Holiday Meats** (but have funds in Reserve if needed)

2022 Operating Plan

Major Assumptions

Revenue

- **Business Contributions = Large Increase** due to support from Grocery Stores and Local Businesses
- **Individual Contributions = Flat** (not including Estate received 2021)
- **Fundraisers = Flat** (w/ New efforts related to Zero Waste and a Golf Tournament)
- **Grants = Large Decrease** compared to 2021 Actuals due to various COVID Relief opps going away
- **Fee for Service = Flat** (Cal Fresh Contract and Small Amount from Partners paying for Food)

Staff

- Assuming **no additional staff added in 2022**, and anticipate salary increases based on performance and minimum wage standards (all of the Bookkeeper and a portion of the Program Manager positions are funded by CDBG)

2022 Operating Plan

Major Assumptions

New Programs

- **CDBG Projects:** New Truck, Generator, Expand Reach & Partners, Expand Garden Program, Pilot Food Delivery Program (Speedee Carts), Enhanced Client Educ Efforts. \$200K from CDBG for Fixed Assets and not included in Budget since they appear on the Balance Sheet.
- **Capital/Facility Projects:** Roof Replacement, Consider Parking Lot Cover w/ Solar, Consider Food Storage Needs
- **Establish Zero Waste Committee** and Pilot Projects related to new SB 1383 Food Waste Diversion Laws, E-Waste
- **Improve “Infrastructure”:** Document current processes, Evaluate our systems and tools, Re-Design and implement
- Phil to participate in TWO professional development opportunities: **Catalyst Program and CNL ED Academy**

2022 Goals

Meet revenue and expense goals

- **Golf Tournament – NEW Fundraising Event!**
- **Would be held at Alta Sierra Country Club**
- **Shooting for September (Hunger Action Month)**





2022 Goals

Meet revenue and expense goals

Fund Dev Calendar – At a Glance

Jan	Tax Letters, Prep for March Match	April	Kick off Zero Waste Project, focus for Earth Day?
			4/30: Shred Day
Feb	Prep for March Match		Month of April: Briar Patch CAUSE
		May	Good Food for All, buying local!
Mar	March Match		
		June	Safeway



2022 Goals

Meet revenue and expense goals

Fund Dev Calendar – At a Glance

July	7/1: Grocery Outlet Concert	Oct	10/29: Hunger Run (confirm w ASCC)
	Grocery Outlet Indep from Hunger		Sponsor a Fam
Aug	Zero Waste Proj Displayed at Nev Co Fair?	Nov	Sponsor a Fam
Sept	Hunger Action Month	Dec	Sponsor a Fam
	Golf Tourney?		12/10: Toy Run

2021

2021 Key Distribution Facts

Client Demographics

- Adults 76%
- Children 24%
- Seniors (55+) 33%
- Homeless 2.6 (-58.1%)
- Avg Income \$1,295/mo & \$15,540/yr

Unique Families Served

2020

- ✓ Traditional 3690
- ✓ Partners 906
- ✓ Total 4596

2021

- ✓ Traditional 7084
- ✓ Partners Unknown
- ✓ Total

Client Trends -

- New Families

2020

- ✓ Traditional 841
- ✓ Partners 503
- ✓ Total 1344

2021

- ✓ Traditional 699
- ✓ Partners Unknown
- ✓ Total

- Reactivated Families

- ✓ 2020 - 310
- ✓ 2021 - 122

- Deactivated Families

- ✓ 2020 – 743
- ✓ 2021 - 286

2021

2021 Key Distribution Facts

➤ Avg visits per distribution day

Unique Individuals Served

2020

✓ Traditional	8181
✓ Partners	3080
✓ Total	11,261

2021

✓ Trad	7084
✓ Partners	Unknown
✓ Total	

Average Family size 2.4

Grocery bags of food

2020

✓ Traditional	138,936
✓ Partnerships	6,433
✓ Total	145,369

2021

✓ Traditional	163,031
✓ Partnerships	8,526
✓ Total	171,557

Distribution

➤ Total client family visits

2020

✓ Trad	25,274
✓ Partnerships	2561
✓ Total	27,835

2021

✓ Traditional	23,160
✓ Partnerships	4,922
✓ Total	25,160

Holiday Meals to families.

2020

✓ Trad	3,005
✓ Toy Run	403
✓ Total	3,408 (-2.3%)

2021

✓ Trad	2,663
✓ Toy Run	270
✓ Total	2,933

2021

2021 Key Distribution Facts

- \$'s spent on food per client visit
 - ✓ 2019 - \$11.28
 - ✓ 2020 - \$13.59
 - ✓ 2021 - \$17.90
- Value of food per client visit
 - ✓ 2019 - \$72.31
 - ✓ 2020 - \$90.75
 - ✓ 2021 - \$151.43
- Total IFM \$s spent/client visit.
 - ✓ 2019 - \$19.38
 - ✓ 2020 - \$22.63
 - ✓ 2021 - \$30.04
- Open 150 regular and 12 Saturday distributions

2021 Client History (2012 to Date)

- Since 2012 we have had 10,075 Unique Client Families and 21,765 Individuals
- 2172 “Regular Food” Clients (22.9%) came only once
- 3606 “Regular Food” Clients (38.6%) came 1-3 times
- 40 “Regular Food” Clients came more than 200 times
- 682 “Specialty Bag” Clients (41.7%) came only once (since Oct. 2016)
- 1014 “Specialty Bag” Clients (62%) came 1-3 times
- 6 “Specialty Bag” Clients came more than 100 times

2021

- 623 “Regular Food” clients came only once (24.9%)
- 1143 “Regular Food” clients came 1-3 times (45.2%)
- 587 “Regular Food” clients came 12 or more times (23.5%)
- 220 “Specialty” clients came only once (55.8%)
- 295 “Specialty” clients came 1-3 times (74.9%)
- 27 “Specialty” clients came 12 or more times (6.8%)

Long Time Clients

- 615 clients who came in 2012 were still getting food in 2020 (28.4%)
- 32 of those were Specialty Clients
- 1926 clients who came in 2020 returned in 2021 (52%)
- 190 were Specialty Clients