



# 2015-16 **ANNUAL REPORT**

# MISSION

The mission of Saint Anthony Park Area Seniors (SAPAS) is to enable seniors residing in the St. Paul neighborhoods of St. Anthony Park, Lauderdale and Falcon Heights west of Snelling Ave., to live healthy, satisfying lives in their homes for as long as they desire and for as long as it is safe for them to do so. SAPAS accomplishes this by providing assistance to the seniors themselves as well as to their caregivers and families.



Begun in 1981 as the “St. Anthony Park Block Nurse Program,” the first block nurse program in the U.S., SAPAS has always been guided by a volunteer board drawn from our immediate neighborhoods and implemented by a small, dedicated staff and a large group of neighborhood volunteers. In 2011, the board changed the name from “St. Anthony Park Block Nurse Program” to “Saint Anthony Park Area Seniors” to better reflect our geographic reach and participants’ needs.

Our program has served over 4,000 participants since 1981 while collaborating with local and city-wide organizations to use private and community resources to provide a far-reaching model of efficient, cost-effective, home-based, neighbor-to-neighbor senior assistance.

## Direct Services

SAPAS provides the following six core services to all senior citizens residing in the SAPAS neighborhoods:



### **Exercise:**

SAPAS provides daily weekday exercise classes for seniors following the Arthritis Foundation's protocol at the St. Anthony Park Library (Tuesdays and Fridays) at the St. Anthony Park United Methodist Church (Wednesdays), and at the Lauderdale City Hall (Mondays and Thursdays). **During 2015-16 SAPAS held 222 exercise sessions for seniors.**

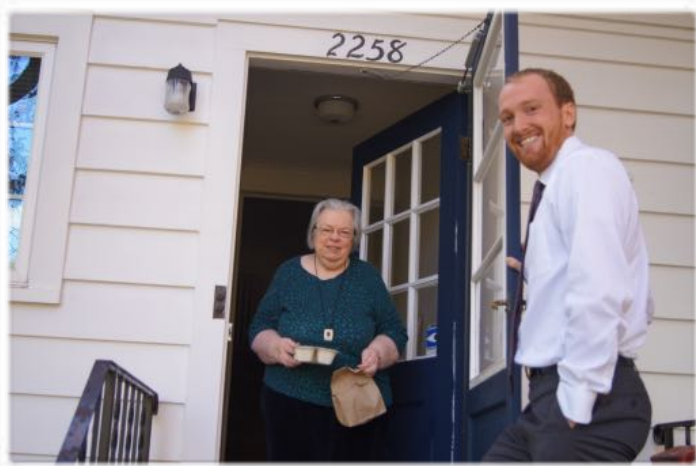
### **Transportation:**

SAPAS offers seniors rides to health-related appointments and, if requested, support during the appointments with framing questions, remembering answers, and providing reassurance. SAPAS provides transportation for seniors to and from SAPAS-sponsored events and activities. **During 2015-16 SAPAS volunteers and staff provided 1563 health-related rides.**

SAPAS recruits, trains, and schedules drivers for the Meals on Wheels District 12 route in our service area. **The 53 SAPAS drivers delivered approximately 2,700 meals throughout 2015-16.**

### **Social Activities:**

SAPAS provides transportation to a weekly luncheon and exercise program in partnership with the Senior Leisure Center. **During 2015-16 approximately 35 seniors attended Senior Leisure Center each week.**





SAPAS arranges special activities and outings for participants such as board game sessions, flower shows at the Como Park conservatory and meals at local churches and restaurants. **During 2015-16 SAPAS arranged 12 outings for seniors.**

SAPAS' Senior Cinema Series offers major motion pictures in an intimate setting where seniors can socialize before and after viewing. The cinema series both enhances seniors' social interaction and the community's awareness of SAPAS' services. Seniors from outside the SAPAS service area often attend the cinema series. **During 2015-16 11 movies were screened with an average attendance of 15.**

#### Health:

Since 2011, SAPAS has partnered with Recover Health, which provides licensed, Medicare-approved home health services in the Twin Cities. As health care delivery, insurance, and liability have grown more complex, working with Recover Health has improved the capacity of SAPAS and the other St. Paul living-at-home/block nurse programs to meet participants' skilled nursing needs. The neighborhood "block nurse" programs and Recover Health meet together regularly to ensure uniform, quality service across the city.

SAPAS provides blood pressure checks by volunteer nursing professionals in partnership with the Senior Leisure Center. SAPAS also offers blood pressure checks at public events such as the St. Anthony Park Art Fair. SAPAS staff make visits to seniors' homes to assess needs and plan services or to see if needs have





changed. SAPAS volunteers' visits most often provide companionship to seniors or respite for caregivers. Volunteers are trained to alert SAPAS staff if additional assistance appears to be needed. **During 2015-16 SAPAS arranged 393 volunteer home visits and 52 home visits were made by SAPAS staff.**

SAPAS recruits, trains, and schedules drivers for the St. Anthony Park/District 12 Meals on Wheels route and registers seniors for deliveries by local grocer Speedy Market. SAPAS has a monthly nutrition group led by a volunteer who is a licensed dietitian.

#### **Caregiver Support:**

SAPAS staff and volunteers provide assistance and essential services for caregivers including problem-solving, informing them of resources and assisting in their access, providing in-home respite

so a live-in caregiver can leave for a time, arranging volunteer visiting in place of a non-resident caregiver, or helping them join a caregiver support group. A Caregiver Grant from the Metropolitan Area Agency on Aging supports SAPAS' aid to caregivers for seniors with cognitive or physical limitations.

SAPAS staff regularly assist participants and caregivers facing end of life issues by providing comfort, guidance on assisted living and hospice options, or referrals for grief support. In addition, SAPAS is a supporter of the Caregiver Support Group and the Bereavement Support Group, both of which are hosted by the St. Anthony Park United Church of Christ and sponsored by SAPAS and seven area churches. SAPAS staff also assist seniors and caregivers outside SAPAS' area by providing referrals to service providers in their areas.

#### **Chores:**

SAPAS coordinates volunteer assistance with tasks that seniors typically cannot provide for themselves. **Direct volunteer participation during 2015-16 totaled 184 hours for seniors in the program including: leaf raking, computer and paperwork help, window washing, recycling, prescription pick up, shopping assistance, dog walking, grab bar installations, and other similar chores.**

# Board of Directors

The SAPAS Board of Directors is composed of residents who live or work in the SAPAS service area and who serve on the Board for a term of three or more years. Regular meetings of the Board are held at least six times a year in locations set by the Board Chair and SAPAS staff.

## **The board members serving during 2015-16 were:**

Anna Haubrich, Chair	Health Care Administrator Executive
Mark Snyder, Vice Chair	Quality Engineer, Ret.
Dave Christianson, Treasurer	Financial Services Executive, Ret.
Ann Juergens, Secretary	Law Professor, Attorney
Marge Avoles	Physician Services Manager, Ret
Terri Banaszewski	Banker
William Beyer	Non-Profit Administrator, Ret.
Jay Beyer-Kropuenske	Consultant
Timothy Canfield	General Contractor
Katherine Eklund	Arts Administrator, Ret.; Musician
Gordon Murdock	University Administrator, Ret.
Judy Schumacher	Early Childhood Education Specialist
Mark Throntveit	Seminary Professor
Victoria Wilgocki	Pastor
John Wright	Housing Officer, Ret.

**During fiscal year 2015-16, 100% of SAPAS's Board members made financial contributions to SAPAS in addition to providing 2,080 hours of volunteer leadership.** Some Board members also volunteer additional hours, for example, driving Meals on Wheels routes and giving rides to health appointments and SAPAS activities and events.

## 2016 SAPAS Staff



Katharine Tondra  
Program Coordinator

The Program Coordinator position was held by Katharine Tondra. Katharine assumed the position after serving as SAPAS' Volunteer Coordinator for 2 years. As program coordinator, Katharine's responsibilities are to increase the awareness of the program and the number of participants, attend to the needs of clients, manage office administrative duties, direct program activities and events, assist with foundation requests, represent SAPAS in the community, and supervise the office staff. *"I appreciate the variety in my job as well as the flexibility that it offers. It's rewarding to help seniors and their caregivers maintain their independence."* (Katharine Tondra)



Mary Hayes  
Volunteer Coordinator

The Volunteer Coordinator position was held by Mary Hayes. This position is responsible for recruitment, training, placement, supervision and recognition of SAPAS volunteers, leading exercise classes and helping caregivers to access community resources. *"I love working with people, and connecting just the right volunteer to help with a senior or caregiver who needs that certain assistance. I learned a lot about senior and caregiver needs when I cared for my own mother in her last years and am glad to be able to share what I learned with others who are now experiencing a similar situation. It seems as if all that I have done in my life has prepared me for this position."* (Mary Hayes)



Joan Blake  
Service Coordinator

The Service Coordinator position was held by Joan Blake. Joan's 17 years of experience working with the elderly make her a perfect fit for the job. Her position as the Service Coordinator involves scheduling of ride requests and Meals on Wheels drivers, leading exercise classes and helping to provide senior outings. Joan also oversees all data entry so that statistics are available for reports and grant proposals. *"I always look forward to helping seniors stay active by conducting exercise sessions and helping to provide social outings."* (Joan Blake)

## Strategic Planning 2015-16

Based on what we learned from the 2014 Needs Assessment of people in the SAPAS service area produced by Wilder Research, the board of directors voted to explore the report's recommendation to add a living-at-home fee-for-service component into the SAPAS program. The strategic planning committee engaged the services of Wilder to proceed with a feasibility study to determine if SAPAS may be able to offer a fee-for-service at-home living assistance program to seniors in our service area.

In accordance with the expectations of our government granting organizations we are implementing a formal process to evaluate our programs and services. Therefore, during 2016 Strategic Planning set a goal for evaluation of one program or service currently offered by SAPAS each year. The focus of these evaluations will be to determine why some SAPAS programs are more successful than other programs and to determine what changes and improvements can and should be made to boost participation and attendance in those programs. One program evaluation will be conducted per year. The SAPAS program coordinator and staff will suggest one or more programs or services to evaluate and Strategic Planning will decide which to evaluate. SAPAS develops the survey instruments and SAPAS staff and/or Board members conduct the surveys. This year we are focused on our highly successful and well-attended, free exercise classes that are held five days per week at three neighborhood locations. While our goal is to do one thorough evaluation each year, we may choose to do more than one if we need to assess a program. The SAPAS staff is continuously monitoring nursing care provided by Recover Health.

SAPAS Strategic Planning continues to have individual Committee/Board members monitoring issues with Transportation, Walkability, and Housing issues in our service area in accordance with what the organization learned from the 2014 Needs Assessment.



# VOLUNTEERS

A pool of 130 volunteers provided services to seniors in the SAPAS program during 2015-16.

SAPAS' dedicated volunteers provided transportation, Meals on Wheels deliveries, home visits, caregiver respite, administrative and clerical help and assistance with field trips, luncheons and game day gatherings. **During 2015-16, volunteers provided 3,122 hours of service to SAPAS seniors and their caregivers.** And it's not just young people who make up SAPAS volunteers, during 2015-16, 70 of our volunteers were between 60 and 80 years old!

*Thank You Volunteers !*

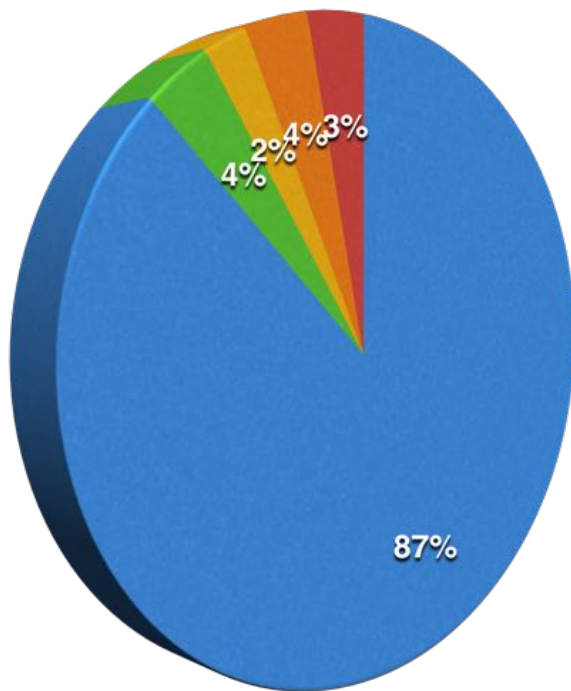


A volunteer recognition event was held on April 26, 2016. Volunteers who could not attend the event received phone calls from board members to offer a personal thank you for being the force that makes SAPAS work.

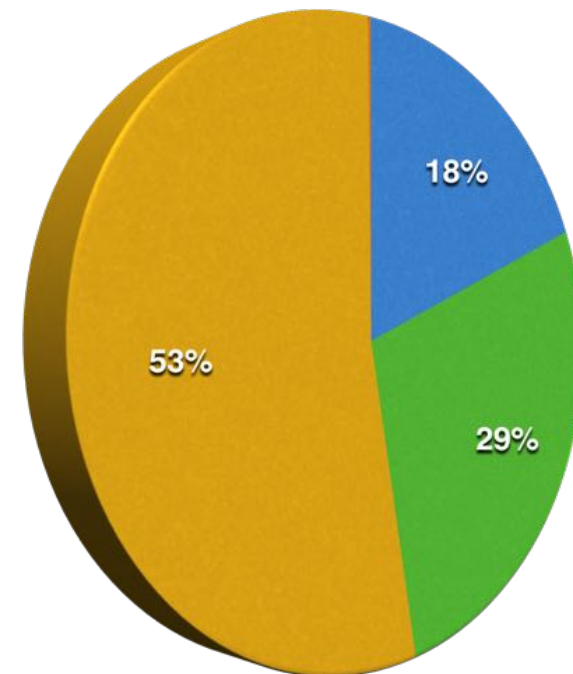
# 2015-16 Finance

- Payroll \$102,354
- Communications and PR \$4,136
- Postage, Office Supplies, Mileage, Equipment, I.T., \$2,819
- Facilities and Insurance, \$4,240
- Fundraising, \$4,034
- Board and Volunteer Expenses, <1%
- Administration >1%

- Foundations. Grants & Corp. Contrib., \$20,250
- Donations and Cost Sharing Contrib., \$31,988
- Govt. Grants, \$58,504
- CD Interest, >1%



Expenses



Income

See full budget report in attachments

## 2015-16 FUNDRAISING

During 2016-16 SAPAS staff and board concentrated fundraising efforts in three areas: soliciting grants from businesses, churches and public and private foundations, appealing for cost sharing donations from seniors and their caregivers who take advantage of the services that SAPAS offers, and soliciting donations from individuals and businesses in our service area.

*Thank You Funders !*

**During 2015-15, grants were received from Allina in the amount of \$2,000, the Anderson Foundation in the amount of \$1,000, Hubbard Broadcasting Foundation in the amount of \$500, the St. Anthony Park Foundation in the amount of \$3,000, Stevens Square in the amount of \$12,500 and Sunrise Bank in the amount of \$1,250. Grants from the Minnesota Department of Human Services, Ramsey County, the Metropolitan Area Agency on Aging and Community Development Block Grants totaled \$58,504.**

**During 2015-16, a total of \$2,100 was donated by local businesses and churches. SAPAS' fall annual appeal and biannual cost sharing appeal letters resulted in \$6,539 in cost-sharing contributions and \$23,349 in individual donations.**



## GEOGRAPHIC AREA SERVED BY SAPAS IN 2015-16

In 2015-16 SAPAS provided services to 27 households in Falcon Heights west of Snelling Ave, 25 households in Lauderdale, and 91 households in the St. Paul neighborhood of St. Anthony Park. (The SAPAS office location is indicated by the blue map pin.)

**St. Anthony Park Area Seniors (SAPAS) Program Statistics**  
**July 1, 2008, to June 30, 2016**

<b>1 Service Recipient Totals</b>		2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09
1.1	Unduplicated seniors & caregivers	395	331	297	272	342	370	230	185
1.2	New unduplicated seniors & caregivers	182	138	127	100	156	187	57	75
1.3	Unduplicated seniors served individually and in groups by volunteers	197	181	117	78	138	113	88	55
1.4	Unduplicated seniors receiving service coordination from staff	230	226	174	220	167	185	154	136
1.5	Unduplicated caregivers served	27	21	19	23	32	21	28	27
1.6	Non-SAPAS seniors & caregivers served	49	77	40	65	58	75	N/A	N/A
1.7	Senior participants who died	7	10	10	15	23	N/A	N/A	N/A
1.8	Senior participants who moved from program area	8	5	12	9	4	N/A	N/A	N/A
<b>2 Nursing Activity</b>									
2.1	Number of unduplicated nursing participants	21	26	29	19	24	23	19	28
2.2	Home nursing care & therapy visits	247	388	251	190	159	239	288	387
2.3	Home nursing care & therapy hours	230	352	253	204	178	267	309	489
2.4	Home health aid & homemaker visits	165	125	236	258	335	281	408	304
2.5	Home health aid & homemaker hours	150	152	544	696	798	725	947	745
2.6	Blood pressure clinics	41	43	36	39	31	25	25	25
<b>3 Home Visits</b>									
3.1	Volunteer home visits	393	547	636	573	478	728	499	467
3.2	Staff home visits	52	71	125	172	163	117	97	200
<b>4 Exercise Program</b>									
4.1	Senior exercise classes	222	239	256	238	251	243	256	253
4.2	Unduplicated attendees	88	97	103	73	78	89	103	65
4.3	Average attendance	9.63	10.4	9.5	10.7	12.5	14.5	10.9	8.3
4.4	Senior exercise hours	2138	2511	2436	2547	3150	3388	2787	2216
<b>5 Meals on Wheels Partnership (M-F delivery)</b>									
5.1	Approximate meals delivered (12 meals per day; none holidays)	2661	3000	3000	3000	3000	3000	3000	3000
5.2	Regular & substitute drivers	53	48	43	40	38	41	42	52
5.3	Approximate meal recipients per day	9	12	12	12	12	12	12	12
<b>6 Health Transportation Assistance Program</b>									
6.1	Seniors receiving rides	48	60	70	56	59	63	47	37
6.2	Staff & volunteer hours per ride (average)	0.65	0.65	0.65	1.1	1.1	1.3	1.1	1.3
6.3	Drivers total (of which staff)	49 (3)	51(3)	57 (3)	47 (3)	59 (2)	53 (2)	56 (2)	50 (2)
6.4	Rides total (of which by staff)	1563 (68)	1566(211)	1403 (176)	752 (178)	939 (107)	1009 (159)	774 (127)	512 (96)
6.5	Ride hours total (of which by staff)	950 (54)	1043(118)	918 (145)	834 (117)	1053 (124)	1315 (161)	908 (132)	673 (113)
<b>7 Senior Social Outings Program (begun 2009-10)</b>									
7.1	Total outings	12	11	11	14	27	17	6	
7.2	Average attendance	10.93	13	9.9	9.5	11.5	13.8	19.8	
<b>8 Senior Cinema Series (begun 2011-12)</b>									
8.1	Total number of movies	11	9	8	8	4			
8.2	Average attendance	15.14	15	7.6	16	11			
<b>9 Service Providers</b>									
9.1	Unduplicated individual volunteers	130	148	147	108	121	136	109	91
9.2	New volunteers in current year	21	17	60	21	20	38	20	40
9.3	Direct service volunteer hours	3122	4196	2784	3110	2706	2366	1953	1434
9.4	Administrative & clerical volunteer hours	72.75	40	43	40	53	17	6	62
9.5	Leadership volunteer hours	1110.25	2080	1718	1509	1403	901	1073	1072
9.6	Staff 3 (1 full-time, 2 part-time)	3	3	3	3	2	2	2	2
9.7	Staff hours	4502.25	4368	4108	3640	3484	3484	3484	3068
9.8	Hours total per senior & caregiver (staff hours per sr & cg) *	22.3 (11.4)	32.3(13.2)	29.1 (13.8)	30.5 (13.4)	22.2 (10.2)	18.3 (9.4)	28.3 (15.2)	30.1 (16.6)

\*For example, in 2014-15, (4196+40+2080+4368) ÷ 331 = 32.3 total hours per participant and 4368 ÷ 331 = 13.2 staff hours per participant

	A	B	C	D	E	F	H	J	L	N	P	R	T	V	X	Z	AB	AF	AG	
1	St. Anthony Park Area Seniors																			
2	Profit and Loss Budget vs. Actual																			07/01/16
3	July 1, 2015 through June 30, 2016																			
4																				TOTAL
5						Jul '15	Aug '15	Sep '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	Apr '16	May '16	Jun '16	7/15 - 6/16	Budget	
6	<b>Income</b>																			
7	<b>CD Interest</b>				0	0	49	0	0	50	0	0	0	15	0	0	15	129	200	
8	Foundatn Grants & Corp Contrib																			
9				Allina	0	0	0	0	0	0	0	0	0	0	0	0	2,000	2,000	3,500	
10				Andersen Foundation	0	0	0	0	0	1,000	0	0	0	0	0	0	0	1,000	1,000	
11				Bremer	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000	
12				Handi Medical	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	
13				Hubbard	0	0	0	0	0	0	500	0	0	0	0	0	0	500	1,000	
14				SAP Community Foundation	0	0	0	0	0	0	0	0	0	0	0	0	3,000	3,000	5,000	
15				Stevens Square	0	0	0	12,500	0	0	0	0	0	0	0	0	0	0	12,500	10,000
16				Sunrise Bank	0	0	1,000	0	0	0	0	0	0	0	0	250	0	1,250	1,000	
17	<b>Total Foundatn Grants &amp; Corp Co</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>12,500</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>5,000</b>	<b>20,250</b>	<b>42,500</b>	
18	Donations																			
19	Businesses/Churches																			
20				Ck Business	0	0	250	50	100	100	0	0	0	0	0	0	0	500		
21				Matching Donations	0	200	0	0	0	0	0	0	1,250	50	100	0	1,600			
22	<b>Total Businesses/Churches</b>				<b>0</b>	<b>200</b>	<b>250</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>2,100</b>			
23	Individuals																			
24				Ck Personal	100	0	1,700	3,240	4,245	5,149	1,855	100	2,090	0	25	0	18,504			
25				Cost Sharing	30	850	1,182	360	25	200	35	2,655	656	400	2	144	6,539			
26				EFT	18	18	18	18	33	18	18	18	18	18	33	18	246			
27				Online	209	19	56	19	0	2,159	1,091	951	38	19	19	19	4,599			
28	<b>Total Individuals</b>				<b>357</b>	<b>887</b>	<b>2,956</b>	<b>3,637</b>	<b>4,303</b>	<b>7,526</b>	<b>2,999</b>	<b>3,724</b>	<b>2,802</b>	<b>437</b>	<b>79</b>	<b>181</b>	<b>29,888</b>			
29	Donations - Other				0	0	0	0	0	0	0	0	0	0	0	0	0	30,000		
30	<b>Total Donations</b>				<b>357</b>	<b>1,087</b>	<b>3,206</b>	<b>3,687</b>	<b>4,403</b>	<b>7,626</b>	<b>2,999</b>	<b>3,724</b>	<b>4,052</b>	<b>487</b>	<b>179</b>	<b>181</b>	<b>31,988</b>	<b>30,000</b>		
31	Government Grants																			
32				DHS-MN Dept of Human Services	0	7,500	0	6,705	0	0	0	7,645	0	0	7,256	0	29,106	30,000		
33	Living at Home Network																			
34				CDBG-Ramsey/St Paul	0	0	0	0	0	0	0	0	0	0	6,917	0	6,917	6,917		
35				MCCC-Metro Area Agency on A	0	0	4,714	0	0	2,305	0	0	2,413	0	1,799	11,231	3,000			
36				Ramsey County	0	0	5,625	0	0	0	0	5,625	0	0	0	11,250	11,000			
37	<b>Total Living at Home Network</b>				<b>0</b>	<b>0</b>	<b>10,339</b>	<b>0</b>	<b>0</b>	<b>2,305</b>	<b>0</b>	<b>0</b>	<b>8,038</b>	<b>0</b>	<b>6,917</b>	<b>1,799</b>	<b>29,398</b>	<b>20,917</b>		
38	<b>Total Government Grants</b>				<b>0</b>	<b>7,500</b>	<b>10,339</b>	<b>6,705</b>	<b>0</b>	<b>2,305</b>	<b>0</b>	<b>7,645</b>	<b>8,038</b>	<b>0</b>	<b>14,173</b>	<b>1,799</b>	<b>58,504</b>	<b>50,917</b>		
39	Miscellaneous Income				0	0	0	0	0	0	0	0	0	0	0	0	0	300		
40	<b>Total Income</b>				<b>357</b>	<b>8,587</b>	<b>14,594</b>	<b>22,892</b>	<b>4,403</b>	<b>10,981</b>	<b>3,499</b>	<b>11,369</b>	<b>12,105</b>	<b>487</b>	<b>14,602</b>	<b>6,995</b>	<b>110,871</b>	<b>123,917</b>		

	A	B	C	D	E	F	H	J	L	N	P	R	T	V	X	Z	AB	AF	AG
4																			
5						Jul '15	Aug '15	Sep '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	Apr '16	May '16	Jun '16	TOTAL	
41																			
42					<b>Expense</b>														
43					<b>Equipment</b>	0	0	0	-17	619	0	0	0	0	0	0	0	602	
44					Administrative Expense														
45					Attorney General (AG)	0	0	0	0	25	0	0	0	0	0	0	0	25	25
46					Background Check	0	0	0	0	0	0	0	0	0	0	0	0	0	100
47					Bank Fees	3	-3	1	1	1	1	1	1	1	1	1	2	11	25
48					Fees	1	0	0	0	0	0	0	122	100	100	0	0	323	600
49					Living at Home Network (LAHN)	75	408	0	113	0	270	0	0	270	0	0	0	1,136	2,200
50					<b>Total Administrative Expense</b>	<b>79</b>	<b>405</b>	<b>1</b>	<b>114</b>	<b>26</b>	<b>271</b>	<b>1</b>	<b>123</b>	<b>371</b>	<b>101</b>	<b>1</b>	<b>2</b>	<b>1,495</b>	<b>2,950</b>
51					Board & Volunteer Exp														
52					Staff/Board/Voluntr Exp	63	-288	0	6	35	107	0	40	9	17	0	0	-11	800
53					Volunteer Recognition	0	0	0	0	0	0	0	0	0	0	220	27	247	500
54					Board & Volunteer Exp - Other	232	-221	0	0	0	0	0	0	0	0	0	0	11	
55					<b>Total Board &amp; Volunteer Exp</b>	<b>295</b>	<b>-509</b>	<b>0</b>	<b>6</b>	<b>35</b>	<b>107</b>	<b>0</b>	<b>40</b>	<b>9</b>	<b>17</b>	<b>220</b>	<b>27</b>	<b>247</b>	<b>1,300</b>
56					Client/Caregiver														
57					Caregiver Exp	8	0	0	40	0	0	0	0	0	0	0	189	237	500
58					Client Outing Exp	200	50	0	267	0	200	86	0	17	175	14	2	1,011	200
59					Client Reimb Outing Exp	0	0	-45	-360	-210	0	-55	-47	-239	-30	-10	0	-996	-200
60					Other Client Direct Exp	0	11	0	19	165	19	16	55	65	35	63	50	498	700
61					<b>Total Client/Caregiver</b>	<b>208</b>	<b>61</b>	<b>-45</b>	<b>-34</b>	<b>-45</b>	<b>219</b>	<b>47</b>	<b>8</b>	<b>-157</b>	<b>180</b>	<b>67</b>	<b>241</b>	<b>750</b>	<b>1,200</b>
62					Communications														
63					Copies	130	0	0	0	0	0	125	0	0	0	0	0	255	400
64					Telephone	223	227	0	463	42	49	203	141	212	50	158	153	1,921	2,200
65					Website	0	0	0	0	17	0	0	0	0	0	0	0	17	250
66					Wi-Fi	120	0	0	0	0	0	0	0	0	0	0	0	120	225
67					<b>Total Communications</b>	<b>473</b>	<b>227</b>	<b>0</b>	<b>463</b>	<b>59</b>	<b>49</b>	<b>328</b>	<b>141</b>	<b>212</b>	<b>50</b>	<b>158</b>	<b>153</b>	<b>2,313</b>	<b>3,075</b>
68					Facilities														
69					Electrical	0	0	0	0	0	0	0	0	0	0	0	0	0	50
70					Moving Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000
71					Rent (SAPUMC)	1,240	0	0	0	0	0	1,262	0	0	0	0	0	2,502	3,000
72					<b>Total Facilities</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,502</b>	<b>5,050</b>
73					Fundraising Expenses														
74					Annual Appeal														
75					FR Postage	0	49	0	506	100	0	49	0	49	49	0	0	802	700
76					FR Printing	315	0	0	0	0	2,235	0	0	0	0	0	0	2,550	3,000
77					<b>Total Annual Appeal</b>	<b>315</b>	<b>49</b>	<b>0</b>	<b>506</b>	<b>100</b>	<b>2,235</b>	<b>49</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>3,352</b>	<b>3,700</b>
78					Fundraising Events Exp														
79					FR Event Ad	122	0	0	0	0	0	0	0	0	0	0	0	122	
80					Supplies	453	0	107	0	0	0	0	0	0	0	0	0	560	
81					<b>Total Fundraising Expenses</b>	<b>890</b>	<b>49</b>	<b>107</b>	<b>506</b>	<b>100</b>	<b>2,235</b>	<b>49</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>4,034</b>	<b>3,700</b>

	A	B	C	D	E	F	H	J	L	N	P	R	T	V	X	Z	AB	AF	AG
4																			
5						Jul '15	Aug '15	Sep '15	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	Apr '16	May '16	Jun '16	TOTAL	
82					Information Technology														
83					Hardware	0	0	0	0	0	0	0	86	0	-45	124	0	165	2,500
84					Software	588	0	0	0	0	0	0	0	0	0	0	0	588	500
85					<b>Total Information Technology</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86</b>	<b>0</b>	<b>-45</b>	<b>124</b>	<b>0</b>	<b>753</b>	<b>3,000</b>
86					Insurance														
87					Board Liability	0	0	0	0	1,006	0	0	0	0	0	0	0	1,006	1,056
88					Program Liability	732	0	0	0	0	0	0	0	0	0	0	0	732	1,045
89					<b>Total Insurance</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,738</b>	<b>2,101</b>
90					Mileage	262	-177	0	0	0	221	0	0	60	0	42	0	408	500
91					Office Supplies	130	112	0	101	42	85	0	4	25	0	19	51	569	1,000
92					Postage														
93					Administrative Postage	110	52	0	0	16	16	3	0	0	0	0	0	197	420
94					Client Postage	0	0	0	49	0	0	0	49	0	0	0	47	145	200
95					Volunteer Postage	0	49	0	0	0	0	49	0	0	0	0	47	145	200
96					<b>Total Postage</b>	<b>110</b>	<b>101</b>	<b>0</b>	<b>49</b>	<b>16</b>	<b>16</b>	<b>52</b>	<b>49</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>487</b>	<b>820</b>
97					PR Expenses														
98					Park Bugle	61	69	0	395	244	129	129	69	69	69	355	0	1,589	2,700
99					PR New Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0	1,400
100					PR Print	0	0	0	0	0	0	234	0	0	0	0	0	234	270
101					<b>Total PR Expenses</b>	<b>61</b>	<b>69</b>	<b>0</b>	<b>395</b>	<b>244</b>	<b>129</b>	<b>129</b>	<b>303</b>	<b>69</b>	<b>69</b>	<b>355</b>	<b>0</b>	<b>1,823</b>	<b>4,370</b>
102					Strategic Planning														
103					Caregiver Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000
104					In Home Assistance	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
105					<b>Total Strategic Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
106					Contracts for Service														
107					Info Tech	0	0	0	0	0	0	0	0	0	0	0	0	0	1,500
108					<b>Total Contracts for Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
109					Payroll Expenses														
110					FICA	673	595	578	592	579	578	605	571	578	599	571	594	7,113	
111					MN UI	18	16	15	15	13	7	16	15	15	16	15	16	177	
112					Workers Comp	0	0	0	0	0	540	0	0	0	199	0	0	739	
113					Payroll Service Fees	103	103	103	103	103	103	103	199	103	103	106	106	1,338	
114					Wages, Benefits, Taxes	8,797	7,783	7,555	7,740	7,564	7,555	7,906	7,469	7,555	7,835	7,469	7,759	92,987	
115					Payroll Expenses - Other	0	0	0	0	0	0	0	0	0	0	0	0	0	106,978
116					<b>Total Payroll Expenses</b>	<b>9,591</b>	<b>8,497</b>	<b>8,251</b>	<b>8,450</b>	<b>8,259</b>	<b>8,783</b>	<b>8,630</b>	<b>8,254</b>	<b>8,251</b>	<b>8,752</b>	<b>8,161</b>	<b>8,475</b>	<b>102,354</b>	<b>106,978</b>
117					<b>Total Expense</b>	<b>14,659</b>	<b>8,835</b>	<b>8,314</b>	<b>10,033</b>	<b>10,361</b>	<b>12,115</b>	<b>10,498</b>	<b>9,008</b>	<b>8,889</b>	<b>9,173</b>	<b>9,147</b>	<b>9,043</b>	<b>120,075</b>	<b>149,544</b>
118					<b>Net Income</b>	<b>-14,302</b>	<b>-248</b>	<b>6,280</b>	<b>12,859</b>	<b>-5,958</b>	<b>-1,134</b>	<b>-6,999</b>	<b>2,361</b>	<b>3,216</b>	<b>-8,686</b>	<b>5,455</b>	<b>-2,048</b>	<b>-9,204</b>	<b>-25,627</b>



