

Attachment F



United Way of South Central Missouri FY10 Annual Report 10/01/2009-09/30/2010

Mission of the United Way of South Central Missouri

The United Way of South Central Missouri will provide responsible and responsive fundraising leadership to the health and human service agencies serving the citizens of the South Central Missouri region while adhering to the principles of the United Way Worldwide.

Programs

The United Way of South Central Missouri supported and funded 20 agencies a total of \$111,684.50 during the period of October 1, 2009 and September 30, 2010.

2CM Campus & Community Ministry, ABLE Commission, American Red Cross (Phelps-Pulaski Chapter), Ozark Trails Council-Boy Scouts of America, CASA, Community Care Clinic, Girl Scouts of the Missouri Heartland, GRACE, Habitat for Humanity, Healthy Families, Phelps County Retired and Senior Volunteers, Phelps County 4-H Council, Prevention Consultants, Rolla Benevolent Fund, Rolla Nutrition Site, Russell House, Senior Companions, Special Olympics of Missouri, St. James Caring Center and St. James Golden Age Center.

2010 campaign events included the annual UPS/UW golf tournament, business visits by agency volunteers, Schwan's Truck Sale, newspaper promotion/brochure insert and the Fine Arts Day Jewelry Auction hosted and coordinated by Kent Jewelry.

Impact/Points of Interest

20 local agencies are part of the United Way of South Central Missouri.

At least 9 of every 10 dollars are provided to the direct services of the local agencies.

Over 32,500 local individuals will be served in 2010 by the United Way agencies.

Over 11,100 local families will be served in 2010 by the United Way agencies.

\$7.25 is the average spent per individual served by the local United Way agencies.

\$21.55 is the average spent per family served by the local United Way agencies.

The United Way of South Central Missouri has one, part-time employee. All other work and administration is done by local volunteers. United Way has a 21 member volunteer Board of Directors.

The United Way has a 50-year record of providing efficient, local service to our communities.

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Board of Directors

President: Evelyn Baker

President Elect: Not Appointed

Secretary: Not Appointed

Treasurer: Jim Marcellus

Campaign Chair: Cheryl Gillibrand

Members: Stone Byrne, Jim Fiscus, Cindy Beger, Terry Harris, John Butz, Ron Calhoun, Doug Clingenpeel, Ron Dodge, Debbie Estey, Danny Kemp, Ed Lorey, Libby Niles, Paul Smith, Jim Standfast, Caren Whites and Claudia Sands.

Staff

Executive Director: Carolyn Peplow

Finances

Total Income for the year ending September 30, 2010: \$201,550

Total Expenses for the year ending September 30, 2010: \$175,395

Total Program Expenses: (81% of total Expenses): \$141,586

\$111,685.50 of this total, or 79%, went to 2010 fund allocations

\$29,901.58 of this total, or 21%, went to 2009 fund allocations

Total fundraising expenses: \$2,465 (1.4% of total expenses)

Total administrative/management expenses: \$13,500 (7.7% of total expenses)

Total Administrative/Fundraising Percentage: 9.1%

Net assets for the year ending September 30, 2010: \$102,495.60