

*Annelle Delorme-Hagerman Food Pantry
& Rev. Alden Burhoe Meal Ministry*
at the Church of Our Saviour
2112 County Street, Somerset, MA 02726 (508) 678-9663



2014 Year End Report for Annual Parish Meeting

Added Distribution:

This was another busy year for your Food Pantry & Meal Ministry. It was the first full year after adding the third monthly distribution. Each month we now distribute groceries and clothing on one Friday evening and two Saturday mornings each month. This was a major undertaking since we wanted to serve more families without overburdening our existing leaders and volunteers. So, how did we do?

In the twelve months since we added the third distribution, our attendance increased by an average of 23%. This compares with an attendance decrease of 2% in the previous two years. Over the course of those 12 months we served 530 more families than we would have served without the added distribution. We are encouraged to see that all our hard work is allowing us to serve more families.

Our heartfelt thanks to everyone who worked so hard at making this successful.

Pantry Statistics:

We thank God that we were able to provide food to 705 distinct families representing 1,863 individual guests. With the help of staff, parishioners, and local businesses, churches, and organizations, we received donations that allowed us to provide services to an increasing number of guests. We registered 272 new families in 2014, and our total guest attendance increased by 14%.

For the 6th year in a row we averaged over 200 households attending each month. Because of the added distribution we actually averaged 250 households attending our grocery distributions each month.

In 2014 we registered our 2,679th household and our 7,421st guest. Our guests came from 15 nearby

communities ranging from Tiverton to Taunton and from Seekonk to New Bedford. About 25% are from Somerset and Swansea, 57% come from Fall River, and the remaining 18% are divided among the 12 other towns represented.

Although no formal records of ethnicity are kept, our guests represented at least 8 different ethnicities. The age range of the guests we provided food to was from infant to 99 years old with 22% being under 18 years old, 55% being between 18 and 64, and 23% being 65 years old or older.

The number of active guests fluctuated between 719 and 843. During November, when we distributed turkeys, we served 405 different households representing 1,033 different guests. For Thanksgiving we also gave away over 365 turkeys to our guests.

We conservatively estimate that we picked up, sorted, stocked, and distributed about 93,000 pounds of groceries at an estimated value of over \$99,000. About 8,400 pounds of that amount was received during the Somerset and Swansea Postal Workers food drive, 2,375 pounds from food drives at local Somerset Schools, and 1,300 pounds were donated by local Scouts. We were also the recipient of many food drives from local, churches, businesses, individuals and organizations.

Meals Statistics:

For 2014 we estimate that we served 4,050 meals to our guests and volunteers attending the food pantry. Of those 2,255 were breakfasts at the Saturday morning grocery distributions, 1,545 were dinners at the Friday evening grocery distributions and 250 were at the special cookout. That is an average of 338 meals each month. Even at \$6.50 a meal the total estimated value is \$26,300.

The number of meals above includes two special meals that we provided. One was a cookout in June, and the other was a Thanksgiving dinner in November. Both were well attended and a great time was had by all involved.

At our pantry and meal ministry meetings in December we felt called to provide a more friendly and welcoming environment for our guests. We have started using dishes and silverware instead of paper plates and plastic utensils. This, in conjunction with the lovely new tablecloths previously provided by our friends Sue and Steve Carvalho have made our meals much more inviting.

Clothing Statistics:

At each distribution we distribute clothing that has been donated to us by parishioners and others in our community. It is inspected, sorted and hung on racks for display and distribution. Any clothing not taken after several months is donated to other charities.

Guests attending each grocery distribution can select up to 5 items per household to take. This year we estimate that we distributed over 6,250 articles of clothing to our guests in need. Using Salvation Army's value guide, we estimate that the value of clothing that we distributed this year was \$83,000.

People:

The list of people deserving thanks is huge. The volunteer effort that supported the three ministry areas is over 3,930 hours with an estimated value of \$57,500. Because some of our volunteers serve in more than one ministry, that there were actually 202 different volunteers ranging in age from 8 to 84, who helped during 2014.

Our volunteers can spend as much or as little time as they want. Individual volunteer times varied from 1 hour up to 266 hours.

Each area is broken out in detail below.

Pantry: This year at the pantry 205 different volunteers worked over 2,766 hours to register

guests, sign them in for USDA foods, walk guests through the pantry and help bring bags to their cars, sort and stock shelves, pick up food, repair and maintain our pantry, and other administrative duties. This translates to 230 work hours each month or an average of 77 work-hours is for each grocery distribution. The estimated value of their time is \$41,062.

Meals: This year our 18 different meal ministry volunteers spent over 760 hours picking up food, preparing, cooking, serving, and cleaning up for our meals. That is 63 hours per month or 21 hours for each distribution. The estimated value of their time is \$11,100.

Clothing: This year our 16 different clothing volunteers spent over 400 hours sorting, setting up and distributing clothes. That is 33 hours per month or 11 hours for each distribution. The estimated value of their time is \$5,938.

Financial:

This year we decided to approach our finances from a different perspective. Instead of just listing expenses to "run our business" we prioritized our discerned goals and then determined how much we needed to accomplish them. So, for 2014 our five goals were: 1) Provide groceries to 3 times a month needy families; 2) Provide turkeys to needy families at Thanksgiving; 3) Provide a meal to needy families at each grocery distribution; 4) Provide one cookout and a Thanksgiving meal; and 5) Provide five items of clothing to needy families at each distribution.

EXPENSES breakdowns for each goal are shown in the following tables.

Goal #1 Grocery Distributions	Cost
Food Purchases	\$4,528
Food Pickup	\$4,096
Utilities	\$2,514
Maintenance, Supplies, Admin.	\$550
TOTAL:	\$11,688

Goal #2 Turkey Distribution	Cost
Purchase Turkeys	\$2,199
Pickup (Gas for truck)	\$90
TOTAL:	\$2,289

Goal #3 Meals @ Distributions	Cost
Food Purchases	\$2,106
Supplies	\$990
Maintenance, Serve-Safe, Admin.	\$175
TOTAL:	\$3,181

Goal #4 Cookout & T'giving	Cost
Food & supplies for Cookout	\$152
Food & supplies for T'giving	\$86
TOTAL:	\$238

Goal #5 Clothing Distributions	Cost
Food Purchases	\$67
TOTAL:	\$67

Between food, maintenance, supplies, utilities, and the truck, our total expenses this year were \$17,463.

In 2013, our total expenses were 23,808 and we spent \$9,000 more than we took in. This year we made a conscious effort to be more frugal in our expenses this year and we actually spent about \$6,300 less this year.

With contributions from parishioners, individuals, organizations, churches, businesses, and grants, we took in \$20,514. By applying for a grant from Webster bank and requesting donations to help with thanksgiving turkey expenses, we took in about \$5,800 more this year than last year.

An INCOME breakdown is shown in the following table.

Income Item	Amount
Individuals (includes parishioners)	\$6,874
Grants	\$5,862
Organizations	\$3,602
Businesses	\$2,704
Churches	\$1,472
TOTAL:	\$20,514

Summary:

It cost us an average of \$5.75 to provide several bags (about 32 pounds) of groceries, a hot meal, and 5 items of clothing to a family each time they go through the pantry.

We estimate that we provided a value of \$231,000 for the \$17,500 of expenses that we incurred. The following table gives the breakdown.

Item	Amount	Estimated Value
Food	93,000 pounds	\$99,000
Meals	3,800 meals	\$25,000
Clothes	6,250 items	\$83,000
People	3,930 hours	\$57,500
TOTAL		\$264,500

Thanks:

We are extremely grateful for all of our volunteers and parishioners who regularly support our efforts. We are also extremely thankful for the efforts of those folks in our community that support us with their time as well as monetary donations.

We strive to provide more than just groceries, meals and clothing by treating our guests as neighbors and friends.

Anyone interested in getting involved can contact the Church at 508-678-9663 or George Paiva at 508-677-3825