

# ECUMENICAL FOOD PANTRY

## 2011 VISITATION AND COST PROJECTIONS

THE 2011 PROJECTIONS BELOW ARE BASED ON ANNUALIZING ACTUAL VISITATION LEVELS TO DATE. THE CALCULATION IS MADE BY MULTIPLYING THE TOTAL NUMBER OF HOUSEHOLD VISITS IN 2010 (2,196) BY THE RATIO OF ACTUAL VISITS IN 2011 TO DATE TO THE ACTUAL VISITS IN 2010 FOR THE SAME PERIOD. THE RATIO USED BELOW, BASED ON ONLY THREE MONTHS OF ACTUAL 2011 DATA, IS 991/578 OR 1.71.

Line Description	Projected 2011 Food Costs Based on Actual April 2011 YTD Visitation Statistics			Line Explanatory Notes
	Small HH (3 or less)	Large HH (4 or more)	Total	
Actual # of 2011 Household (HH) Visits to Date Annualized	2,503	1,252	3,755	Line #1
Food Cost Per Visit	\$16.07	\$25.56	N/A	Line #2
Food Costs for Projected 2011 Visits	\$40,230	\$31,994	\$72,224	Line #3 = Line #1 X Line #2
Ave Number of Different HH Visits/Month in 2011 to Date	99	50	149	Line #4
Monthly Voucher Cost/Year/HH	\$192	\$240	N/A	Line #5 = 12 X Voucher Cost/Month
Holiday Voucher Cost/Year/HH	\$25	\$50	N/A	Line #6 = Voucher Cost Per HH
Total Voucher Cost/Year/HH	\$217	\$290	N/A	Line #7 = Line #5 + Line #6
Total Voucher Cost/Year	\$21,555	\$14,403	\$35,958	Line #8 = Line #4 X Line #7
Monthly Requested Items Cost/Year/HH	\$147.36	\$215.88	N/A	Line #9
Total Requested Items Cost/Year	\$14,638	\$10,722	\$25,360	Line #10 = Line #4 X Line #9
Grand Total Projected 2011 Food and Voucher Costs	\$76,423	\$57,119	\$133,542	Line #11 = Sum of Lines #3, #8 & #10

Cash Contributions for Year 2010		
Donor Type	Number	Total \$
Businesses	8	\$3,255
Churches	7	\$7,338
Foundations	6	\$13,332
Individuals	125	\$36,771
Organizations	8	\$2,192
Schools	2	\$714
<b>Total Cash Contributions</b>	<b>156</b>	<b>\$63,603</b>

Other Notable 2010 Statistics, Achievements, Initiatives, and Events		
<p>In November a monthly record number of 257 head-of-household visits occurred. These visits provided food to 620 individual members of those households. On Tuesday, November 2 the one day record of 86 head-of-household visits was set. All of the visitors were smoothly processed from check-in to departure within the regular two hours of operation. We estimate that if the manual system was not replaced with an automated one in 2009, it would have taken at least 4 1/2 hours to process everyone, and the entire time would have been very stressful and chaotic for the volunteers.</p>		
<p>A decision was made to encourage visitors to come on Tuesdays whenever they need food rather than the historical guideline of once-a-month. Visitors residing outside the tri-town area have been afforded the same encouragement. Took several steps to expand the reach of the EFP beginning with the design and display of "Need Food" posters that were placed in all sponsoring churches as well as the Town Halls and Post Offices of Damariscotta, Newcastle and Nobleboro. Also purchased a large sidewalk sign indicating the hours of operation and naming the sponsoring churches.</p>		
<p>Implemented the use of once-a-month vouchers redeemable at Yellowfront or Hannaford in Damariscotta to replace the provision of perishables. Utilized the space opened up by removal of the no longer needed refrigeration equipment to install stainless steel shelves to accommodate a significant expansion in the items provided visitors each visit as well as once a month. Purchased re-usable fabric grocery bags to replace the empty boxes that had to be picked up several times per week from Yellowfront. These boxes sizes could not be stacked and therefore took up an inordinate amount of valuable space.</p>		
<p>Agreed that the continuity of the volunteers who come every week had smoothed operations considerably and decided that volunteers from the assigned churches each month and not "supplant" regular volunteers. The record volume we have been consistently experiencing has been handled smoothly and without a hitch, which is a testament to the wisdom of this decision.</p>		
<p>The effect of all of the above has been considerably enhanced by the strong sense of a common mission, passion, excitement, good humor and cooperative spirit by all BOD members and volunteers. Most importantly, this has clearly had an uplifting effect on all of the visitors in keeping with what we see as our primary mission of helping to restore dignity to those who are experiencing financial difficult resulting in insufficient funds to adequately feed all household members and pay other basic living expenses.</p>		

## SUMMARY

The EFP is an all volunteer organization with projected 2011 operating costs of less than \$4,000. Therefore, our total projected 2011 food, voucher and operating costs is about \$138,000. At this time we are unable to maintain a detailed record of food donations. A VERY rough estimate for 2010 is \$40,000 bringing total 2010 food and cash contributions to \$104,000. It is therefore projected that, based on April 2011 YTD actual results, we will need increased cash and food contributions of about \$34,000 in 2011 in order to "break-even." The EFP does not actively solicit cash or food donations other than from members of the seven sponsoring churches so we are truly thankful for the staggering amount of both cash and food that was donated in 2010 by those who give whether or not they are solicited to do so. The 2010 cash contributions exceeded those of 2009 by nearly \$20,000.