

QUARTERLY REPORT

FINANCE FOCUS

3RD QUARTER
2023

Message from the
Executive Director

Attendance

Finance Report

Summer Lunch Program
Recap

Successes & Challenges

Thank You



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HorseheadsFamilyResourceCenter.org



**Horseheads Family
Resource Center**

“Where families learn together”

Message from the Executive Director

This quarter has seemed to me to be one of the most eventful ever. Not only has the HFRC been incredibly busy, but this quarter has been a personal challenge with some minor medical issues and some unexpected time away from work for me. Although I would have much rather been in perfect health, it was wonderful to see how our organization can rally together to accomplish anything when we set our minds to it, no matter the challenges.

The Summer Lunch Program was such a huge undertaking for our organization, and we worked hard to partner with other community organizations to make it so much more than just “free food.” Instead, every day we watched an empty park become a place for families to come together, we saw the Family Reading Partnership put a book into the hands of children who then sat under the trees reading! We watched pre-teens create a friend group who were eager to make it to lunch each day to spend time together. The benefits of this program cannot be overstated and was truly one of the most rewarding things that we have done. We cannot wait to do it all again next year!

As the lunch program came to a close, we were all ready to move back indoors and we were once again surprised by just how many families we were seeing every day! While it is typical for HFRC attendance to decrease slightly during good weather, we did not experience that trend this year and our playrooms have been pleasantly full almost daily. We continue to find new families through positive word of mouth and through our continued outreach in the community.

Above all, I have been truly moved over the last few months by the dedication of our team as well as the families who make our center so welcoming and wonderful. Our organization is so thrilled to be part of this incredible community and we look forward to another season of success.

-Shelby Mickinkle

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Attendance

Program Attendance 2023		
	2023 Goals	2023 Actual Numbers January-September
Unduplicated families served by HFRC	500	689
Attendance at Playful Learning Program (drop-in play-based learning program for families)	7,500 (avg. 150/week)	8,485 (avg. 226/week)
Attendance at small group programs & events	1,200 (avg. 24/week)	1,764 (avg. 47/week)
Attendance at Supervised Visits	350 (avg. 7/week)	155 (avg. 4/week)
Attendance at Summer Lunch Program	Brand new program - no goal set	3,068 (avg. 93/day for 33 days)

Beyond the Numbers

It came as a surprise to us this year when the HFRC continued to grow and find new families in our community who did not yet know about us! Our highly visible mall playroom, our continuous community outreach, and our participation in numerous community events have grown HFRC participation.

Additionally, the HFRC took on the Summer Lunch Program this summer which served families in the Horseheads area at Thorne Street Park and provided free lunches while school was not in session, providing much-needed meals, socialization, and activities each weekday.

HFRC Summer Lunch Program 2023 Recap

This summer HFRC served free lunches at Thorne Street Park Monday - Friday for all children ages 18 and under followed by a free special program each day.

This program evolved from the growing needs that we have seen in our community over the past year, and HFRC's desire to help. With the assistance of our generous program sponsors, we were able to reach so many families and children this summer and offer support and resources.

	Families	Adults	Children
# Attending Lunch Program 12pm-1pm	721	745	2,323
# Attending Activities After Lunch Program 1pm-2pm	541	577	1,115

**Total Number of Lunches Served
2,314**

Special Summer Programs

Family Reading Partnership
of free books given out

520

Karren's Clothing Cupboard
of Families getting clothes

61

Thorne St. Park Pool Passes Given out

195

Kid's Farmers Market
of kids getting free produce

472

Backpack Food Bags and Chemung Canal Lunch Bags given out

132

Thank you for helping us make a difference!

The Impact of the Summer Lunch Program

Throughout the summer HFRC staff and volunteers connected with hundreds of families in our community. Through these relationships, we had the opportunity to gain insight into what families needed help with and how we could support them.

In addition to lunches being provided, HFRC worked with community organizations to deliver programs and services that were meaningful and fun. Some of these programs included free books through the Family Reading Partnership, an animal experience with Tanglewood, STEM projects with the Science & Discovery Center, storytime and music with the Horseheads Free Library, a Kid's Farmers Market through the Food Bank of the Southern Tier, and many more.

Some things we heard:

- “We are so glad this is here everyday.”
- “It’s free?!”
- “We love the farmers market!”
- “We can all get passes to swim!”
- “We had fun this summer!”
- “This is great!”
- “Will this be here next summer?”
- “This has really helped us this summer.”

HFRC is so grateful for all of the support we received and we fully intend to offer this program again next summer!

We are so glad to have been able to make a difference in a new way and look forward to partnering with everyone again next year!



Finance Report

HFRC is funded through generous donations from our community and through grants awarded through local foundations.

Thank you for your support!

HFRC Fiscal Year 7/1/22 - 6/30/23

Revenue Source	Amount	Percent
Foundations	\$148,733	87%
Businesses	\$4,145	2%
Individuals	\$16,636	10%
Other	\$2,405	1%
Total	\$171,919	100%

Expenses	Amount	Percent
Program	\$128,400	76%
Management & General	\$25,589	15%
Fund Development	\$14,353	9%
Total	\$168,341	100%

Finances Explained

The HFRC fiscal year runs from July 1st through June 30th. HFRC's budget has consistently grown over the last few years which aligns with our expansion to a second location, extended operating hours, and increased community outreach.

The HFRC prides itself on using all resources effectively and efficiently. With little overhead and with dedication to making the most of every dollar, the HFRC is able to serve more families in our community. New families find us every day, with very few resources dedicated to marketing. Word of mouth is still our best advertising!

Successes

HFRC has been very successful this year in finding the best ways to engage families in our spaces. We have taken feedback from families who engage with us and made our spaces and activities easier for families to access. Instead of having to register for special programs, most of our offerings are now drop-in and attendance has grown!

Additionally, families asked for more Music & Movement and we have been able to consistently deliver three classes each month including a baby-focused class and classes for those with more diverse needs. Music & Movement is frequently at capacity and we are often able to invite families from the waitlist to join us as well.

One huge new undertaking was the Summer Lunch Program which arose from a noticeable increase in food insecurity in our area. This program was not only successful at feeding children all summer long, but was also a great opportunity for us to partner with other organizations to make sure that families have the chance to participate in all that our community has to offer.

Following that program, we have committed to maintaining those community partnerships by offering more programs in HFRC spaces all year long including preschool STEM programs through the Science & Discover Center, The Kids' Farmer's Market through the Food Bank of the Southern Tier, and HFRC events that leave room for all of our amazing community partners.

Challenges

The challenges of our work at HFRC are greatly overshadowed by the incredibly moving work that we engage in every day, but that does not mean that we are free from the occasional stumbling block.

As is the case with many non-profits, we are in constant need of extra hands, be that staff or volunteer, and that was never more clear than this summer. With the Summer Lunch Program in full swing and staff needing to take necessary medical leave, it sometimes left us scrambling to make sure that we had enough help! Our incredible board stepped up and jumped into action, helping with the day-to-day running of programs. Next year we hope to be better prepared for this program and the number of people it requires to run it well.

The Supervised Visit Program continues to be one of our most challenging. It is inefficient by nature and has many moving parts that require more administrative management than our other programs. Families have difficulty moving from the information-gathering stage through to the visit stage. We have also noticed an increase in the complexity of the cases being referred to us which requires more time and attention to make work. While the program is not full to capacity there are always families working through the intake process.

THANK YOU

The HFRC is so grateful for the support that we receive. Your contributions help provide families with programs and spaces that are safe, fun, and friendly.

Thank you so much for your support and please feel free to stop by or reach out at any time. We love to hear your feedback and we love to share all of the great things we do!



**Horseheads Family
Resource Center**

“Where families learn together”

Our Mission

The Horseheads Family Resource Center provides inclusive, strength-based programs for young children and their families that increase school readiness, support informed parenting, and strengthen community relationships.