

# QUARTERLY REPORT

FINANCE FOCUS

## 3RD & 4TH QUARTER 2022



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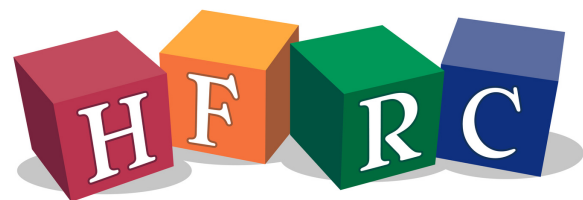
Evaluating Programs

Successes & Challenges

Thank You

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[HorseheadsFamilyResourceCenter.org](https://HorseheadsFamilyResourceCenter.org)



**Horseheads Family  
Resource Center**

“Where families learn together”

# Message from the Executive Director

The HFRC was very busy during 2022, with many new families coming through our doors every week. By the end of December, the HFRC reached an all-time high with 576 unique families having visited us this year.

As always, the HFRC is mindful of our modest budget and continues to depend upon our community partnerships and donations for success. We work hard to make other organizations feel welcome in our space and to partner with them to offer free programs to HFRC families whenever possible. The families we serve also show their generosity by donating snacks, paper products, and their time to our organization.

To better serve our growing and diverse population, the HFRC has begun to stock some ready-to-eat meals in the playrooms that are available to whoever may need them, and we have installed a refrigerator and microwave in both spaces. We have also started to maintain a "little free pantry" in both locations, stocked with hygiene products, diapers, formula, and other daily care items. These shelves are filled through the generosity of HFRC families and community members and are greatly appreciated by all.

Additionally, the HFRC has shifted the Supervised Visit Program to better respond to community needs. Through working with local attorneys, judges, and case managers, the HFRC has adapted our program to offer private visits for children with their non-custodial parent and a trained HFRC monitor. This format has greatly increased the ability of these families to make meaningful connections and work toward their visitation and custody goals with dignity and discretion.

We are so excited to start 2023 with new goals for the new year. HFRC staff members have been trained to use "Ages and Stages" which is a parent-driven developmental questionnaire that tracks milestones. We also look forward to offering optional monthly screenings through our community partners at C.I.D.S. These screenings consist of standardized tests assessing vision, speech, language, gross motor, fine motor, hearing, and social development. Parents are given information regarding developmental issues and are offered referrals for appropriate remediation if necessary.

*-Shelby Mickinkle*

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# Attendance

Program Attendance 2022		
	2022 Goals	Actual Numbers 1/1/22 - 12/31/22
Unduplicated families served by HFRC	350	<b>576</b>
Attendance at Playful Learning Program (drop-in play-based learning program for families)	5,500 (avg. 110/week)	<b>7,799</b> <b>(avg. 156/week)</b>
Attendance at small group programs & events	1,000 (avg. 20/week)	<b>1,671</b> <b>(avg. 33/week)</b>
Attendance at Supervised Visits	600 (avg. 12/week)	<b>461</b> <b>(avg. 9/week)</b>

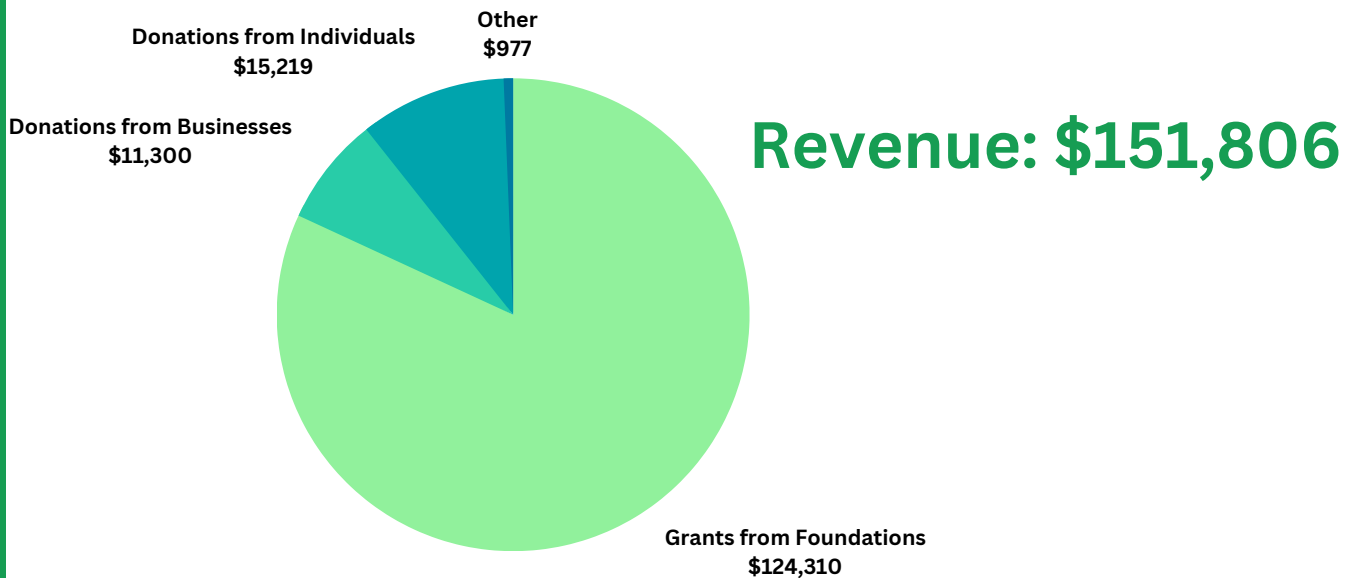
## Beyond the Numbers

**2022 surprised us! Our new Arnot Mall Playroom greatly increased our visibility in our community, and we served more families than ever before. With 576 unique families registered and new families coming in every week, we have seen an incredible impact in our community. We found new communities to serve and expanded our programs to include Music & Movement classes, a Parent Support Group, themed crafts, stories, and snacks during our Playful Learning Program, and more.**

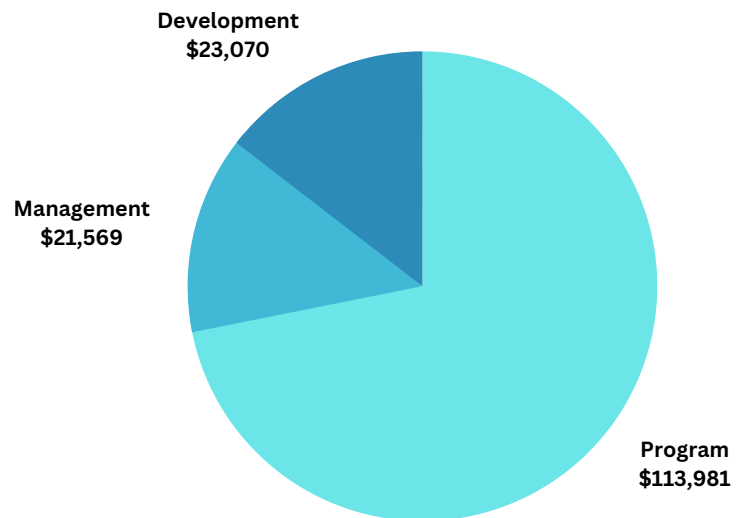
**During this year, we found that the needs of families have changed. Some families need a safe place to play due to homelessness and we started to keep meals on hand for anyone with food insecurity. We also found that access to transportation is a challenge in our community and began providing bus tokens to families who otherwise would not be able to access our services.**

# Finance Report

HFRC Fiscal Year 7/1/21 - 6/30/22



**Expenses: \$158,620**



## Finances Explained

The HFRC fiscal year runs from July 1st through June 30th. The finances above are for the HFRC's first fully open year following the Covid-19 pandemic, with expanded open hours and programs running without restriction. The pandemic restrictions during our previous 2020-2021 fiscal year led to a surplus which we used in our 2021-2022 fiscal year. This accounts for the gap of \$6,814 between revenue and expenses.

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!

# Our Supporters

The HFRC receives support from many sources including several foundations, businesses, and, of course, our families and community.

## Major funders include:

Community Foundation of Elmira-Corning and the Finger Lakes  
Corning Incorporated (Corning Community Engagement)  
Eaton Charitable Fund  
Matthews Children's Foundation  
Mother Cabrini Health Foundation  
The Anderson Foundation  
The Hilliard Foundation  
The New York Bar Foundation  
The Triangle Fund  
Tioga Downs Regional Community Foundation  
United Women in Faith  
Walmart Giving

## In-kind donations include:

Corning YMCA  
First United Methodist Church of Horseheads  
Victory Highway Wesleyan Church  
Wegmans

HFRC is also so grateful to the board members, families, friends, and businesses that donate money, supplies, and their time to our organization. We couldn't do it without them!

# Other Contributions

Families also support us by donating some of our most used supplies!

This year we received:

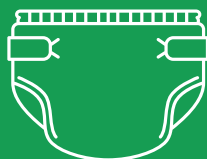
75 Boxes  
of Snacks



140 Rolls of  
Paper Towels



60 Packs  
of Diapers



30 Packs  
of Batteries



55 Glue Sticks  
& Craft Supplies



Too many  
toys  
to count!

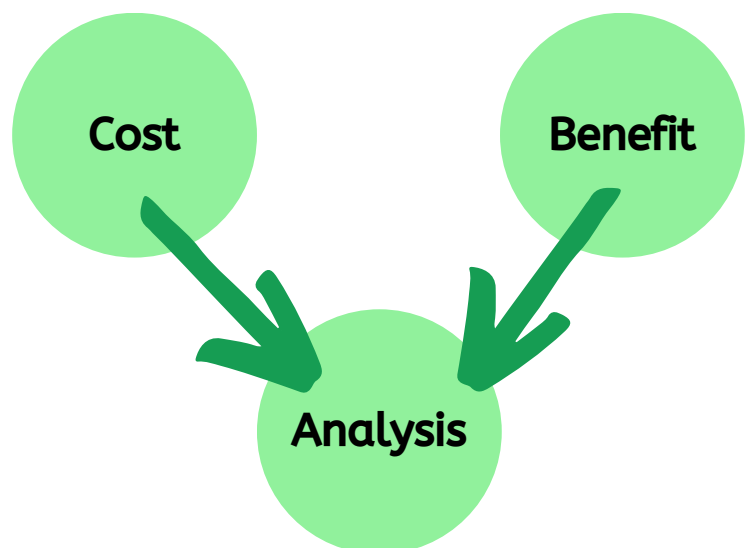
# Evaluating our Programs

The HFRC evaluates each program it offers on a routine basis. The HFRC Program Committee has designed a matrix that examines each program against seven factors to determine their success and cost-effectiveness to ensure the best use of our time and resources.

1. Is the program unduplicated in the community?
2. What skills do participants acquire through participation in this program?
3. What is the impact of this program on participants and the community?
4. Is this program mission-focused?
5. Is this program diverse? What population does it serve?
6. How many families are served in this program?
7. Cost per family to run this program?

By answering these questions, we look for areas of improvement and also for programs that are high performers. This combined with our annual survey dictates our program path for the future.

Using this matrix, the HFRC has had the opportunity to evaluate several of our core programs including the Playful Learning Program and the Supervised Visitation program. While each of these programs is essential to our communities, they are scored very differently. Playful Learning is very cost-effective while Supervised Visits speak directly to a large community need that is not being met. In this way, we hope to improve our program offerings and keep expenses low so that all families may benefit.



# Successes

HFRC has experienced many successes this year with one of our greatest achievements being our level of community engagement. With 576 unique families, we have reached more of our community than ever before and plan to continue with this momentum. This increase is largely due to our increased visibility at our Arnot Mall location which has been secured for another year.

We are also so grateful to our community partners who assist us with programs and with improving our spaces. We are especially grateful to the Corning YMCA for their generous donation of preschool equipment, which has transformed our mall playroom and made it even more engaging for young children.

Our Supervised Visit program has also seen a lot of success this year with many families taking advantage of our holiday programs including a Thanksgiving dinner and a Christmas cookie decorating party. Events like these allow families to make important holiday memories, build their own family traditions, and strengthen relationships.

Throughout the past year, the HFRC has also experimented with different methods of program delivery and found that drop-in program enhancements during our open hours have been the most successful.

# Challenges

There are always challenges to the work that we do, and this year was no different. As families returned to in-person programming, we saw a need for more speech-focused programs and increased the frequency of our Music & Movement classes. We also invited families to participate in our Family Support Group which focuses on the immediate needs of families and making connections to resources and support networks.

We have also seen a shift in the material needs of families with our "little free pantry" being used with greater frequency. We also stock ready-to-eat meals for families who may be struggling with food insecurity. Our locations have become a place that families know they can turn to if they are in need.

Our Supervised Visit Program has seen some of our greatest challenges this year with a high number of visits being canceled due to families' illnesses and lack of reliable transportation. This has made it difficult to reach our goal of hosting 7-10 visits per week in this program. Another challenge is that our staff members are sometimes required to testify in court as to the progress of a supervised visit family, even though we provide detailed notes for each visit. Time spent in court reduces the amount of time we have to provide visits to families.

# THANK YOU



## Horseheads Family Resource Center

“Where families learn together”

The HFRC would like to thank all of the organizations that have collaborated with us over the past year to bring programs and resources to so many families.

### Our partners include:

- Chemung County C.I.D.S.
- Chemung County Early Intervention
- Chemung County Library District
- Chemung County SPCA
- Cornell Cooperative Extension
- Leaps and Bounds
- The Arnot Mall
- The Family Reading Partnership
- The Food Bank of the Southern Tier
- Therapy Dogs International

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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!

### 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.

