

3RD QUARTER REPORT 2024

FINANCE FOCUS



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.

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Horseheads, NY 14845
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HorseheadsFamilyResourceCenter.org



**Horseheads Family
Resource Center**

"Where families learn together"

Message from the Executive Director Successes & Challenges

HFRC has been hard at work providing strength-based family programming including our very popular and impactful Summer Lunch Program. Once again, HFRC served free lunch to children at Thorne Street Park in Horseheads every weekday throughout July and August. This program remains very successful with many families coming for lunch and staying for our educational program afterward. These programs were provided by HFRC and by other partner organizations including the Food Bank, Library, Family Reading Partnership, River Friends, Snap-Ed, and Tanglewood. We were able to give children access to free books, fresh fruits and vegetables, library programs, pool passes, water safety instruction, nutrition information, and a variety of enrichment activities all free of charge and with no registration required.

Additionally, HFRC hired a new staff member to grow our Parenting Education programs. At the end of August, she offered some very popular sessions on back-to-school tips and in September we rolled out our new weekly Coffee & Chat program that tackles topics like creating routines, helping children with big emotions, and promoting creative play.

HFRC continues to focus on answering our community's needs and training our staff accordingly. Earlier this year, our staff were certified in CPR and First Aid. Now we plan to provide training to expand their ability to offer developmental information and support. Our busy staff are working hard to fit even more into their schedules, and we are so grateful to have such a dedicated team.

-Shelby Mickinkle

HFRC Program Attendance	Goals for 2024 Jan - Dec	Actual Numbers to Date 1/1/24 - 9/30/24
Unduplicated families served	700	741
Attendance at Playful Learning open hours	10,000 (avg. 192/week)	8,826 (avg. 226/week)
Attendance at small group programs (Music & Movement, Stroller Walk, Parenting Classes, Park Rangers, etc.)	1,450 (avg. 28/week)	1,486 (avg. 38/week)
Attendance at supervised visits facilitated by HFRC	575 (avg. 11/week)	512 (avg. 13/week)

Finance Report

HFRC Fiscal Year 7/1/23 - 6/30/24

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

Thank you for your support!

Revenue Source	Amount	Percent
Foundations	\$189,290	83%
Businesses & Service Organizations	\$11,332	5%
Individuals	\$18,596	8%
Fundraising & Interest	\$9,069	4%
Total	\$228,287	100%

Help us reach our goal by donating here!



Finances Explained

Expenses	Amount	Percent
Program	\$176,691	82%
Management & General	\$26,624	12%
Fund Development	\$12,917	6%
Total	\$216,232	100%

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 expanded program offerings and our increased program attendance.

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!

HFRC Summer Lunch Program 2024 Recap

In the summer HFRC serves free lunches at Thorne Street Park Monday - Friday for all children ages 18 and under, followed by a free enrichment program each day. Our Summer Lunch Program is in its second year and is now an annual program for HFRC. With the assistance of our generous donors, we are able to offer food, support, and other resources to so many families and children during the summer.

	Families	Adults	Children
# Attending Lunch Program 12pm-1pm	771	770	1,979
# Attending Enrichment Program 1pm-2pm	516	557	1,072

Total Number of
Lunches Served
1,974

Enrichment Programs at the Park

of free books
given out to
children by
Family Reading
Partnership

533

of Thorne
Street Park
Pool Passes
given out

178

of kids
getting free
produce at
Kid's Farmers
Market

395

of kids
participating in
HFRC School
Readiness
Programs

299

of kids
participating in
programs with
other community
organizations

243

Thank you for helping us make a difference!