

	FYE 6/30/2006	FYE 6/30/2007	FYE 6/30/2008	FYE 6/30/2009
Client Statistics				
Average # of Households visiting monthly	131	155	196	255
Total # of People in those Households	285	354	458	594
Food Services Provided				
Non-Perishable Food Distribution:				
Households with 1 or 2 people	2 bags per month	2 bags per month	2 bags per month	2 bags per month
Households 2+	3 bags per month	3 bags per month	3 bags per month	3 bags per month
Supermarket Gift Cards for Perishables:	<i>4 Times per year</i>	<i>4 Times per year</i>	<i>6 Times per year</i>	<i>6 Times per year</i>
Households of 1	\$25	\$25	\$25	\$25
Households of 2 or more	\$50 Max	\$50 Max	\$50 Max	\$50 Max
Total Annual Value of Gift Cards Disbursed	\$28,680	\$38,620	\$57,745	\$68,700
Food Statistics: Non-Perishables Distributed (annual estimates)	28 tons	33 tons	42 tons	55 tons
Volunteer Staff, Board and Support				
Regular Volunteers (ongoing responsibilities)	17	16	16	16
Seasonal Volunteers for Food Drives etc.	74	77	77	77
Donation Sources:				
Congregations	10%	26%	23%	26%
WIFP Campaigns	18%	5%	23%	32%
Individuals	27%	27%	22%	17%
Fundraisers by Others	14%	13%	10%	4%
Grants and Foundations	11%	14%	9%	9%
Local Businesses	15%	12%	9%	8%
Local Civic Organizations	<u>5%</u>	<u>3%</u>	<u>4%</u>	<u>4%</u>
	100%	100%	100%	100%
Financial Summary Information (\$ 000)				
Income:	\$42,832	\$45,881	\$60,556	\$75,175
Costs: Direct Gift Cards	28,680	38,620	57,745	68,700
Food Costs	2,307	2,325	2,324	3,700
Administrative costs	<u>1,443</u>	<u>1,445</u>	<u>2,312</u>	<u>2,775</u>
Total Costs	\$32,430	\$42,390	\$62,381	\$75,175
Net Surplus (Deficit)	\$10,402	\$3,491	-\$1,825	\$0
% Administrative costs	4%	3%	4%	4%