



**Friendship House  
Resource Report  
January 1 – December 31, 2008**

***Finances:***

***Previous Year Comparison***

	<b>December 31, 2008</b>	<b>December 31, 2007</b>	<b>\$ Change</b>
<b>Income</b>	\$1,052,984	\$968,880	\$84,104
<b>Expenses</b>	\$1,003,884	\$915,650	\$88,234

***Actual vs. Budget***

	<b>Actual</b>	<b>Budget</b>	<b>\$ Change</b>
<b>Income</b>	\$1,052,984	\$847,300	\$205,684
<b>Expenses</b>	\$1,003,884	\$943,900	\$59,984
	\$49,100	(\$96,600)	

***Total Assets***

	<b>2008</b>	<b>2007</b>
<b>Cash on Hand</b>	\$393,457	\$296,839
<b>Property Improvements</b>	\$13,026	\$20,595
<b>Depreciation</b>	\$46,580	\$45,295

	<b>2008</b>	<b>2007</b>	<b>Difference</b>
<b>Net Assets</b>	\$1,180,645	\$1,114,373	\$66,272

***Program Cost***

<b>Program</b>	<b>Designated Income</b>	<b>Expenses</b>	<b>% of Total Expenses</b>	<b>Unit cost</b>
<b>Clothing Bank of DE</b>	\$124,440	\$181,798	18%	\$.70 per lb. of donated clothing
<b>*Day Centers</b> (Men's, Women's, Newark, Winter Sanctuary)	\$113,895	\$257,883	25%	\$3.00 per client per day
<b>Feeding Programs</b>	\$0	\$7,036	.5%	\$1.00 per meal
<b>*Emergency Shelter</b> (Andrew's Place, Corner House)	\$87,141	\$97,918	10%	\$14 per client per night
<b>*Men's Housing</b> (Criswell, Concord & Burton Houses)	\$64,161	\$114,102	12%	\$16 per client per day
<b>Women's Housing</b> (Ashford, Patterson & Palmer Houses)	\$83,956	\$118,917	13%	\$20 per client per day
<b>Financial Assistance Programs</b>	\$114,887	\$126,167	13%	\$45 per client served

\* Includes value of donated facilities

***Fund-raising***

	<b>2008</b>	<b>2007</b>
<b>United Way</b>	\$36,843	\$14,363
<b>Mother's Day Garden</b>	\$16,340	\$17,375
<b>Other Fundraisers</b>	\$34,779	\$31,472
<b>Individual Giving</b>	\$272,151	\$269,008

***Fall Appeal Letter:***

**The Fall Appeal runs from November of one year through January of the next.**

	<b>2008</b>	<b>2007</b>
<b>Amount</b>	\$161,560	\$138,907
<b>Respondents</b>	440	449