



Friendship House 2009 Resource Report

Finances:

Previous Year Comparison

	2009	2008	\$ Change
Income	\$1,254,639	\$1,052,184	\$204,455
Expenses	\$1,060,495	\$1,003,623	\$56,872

Actual vs. Budget

	Actual	Budget	\$ Change
Income	\$1,254,639	\$953,500	\$301,139
Expenses	\$1,060,495	\$1,015,050	\$45,445
	\$194,445	- \$61,550	

Total Assets

	December 31, 2009	December 31, 2008
Cash on Hand	\$ 601,800	\$393,302
Property Assets	\$ 640,248	\$645,258
Fixed Assets	\$136,458	\$141,931

	2009	2008	Difference
Net Assets	\$1,378,506	\$1,180,491	\$198,015

Program Cost

Program	Designated Income	Expenses	% of Total Expenses
Clothing Bank of DE	\$121,272	\$165,475	16%
*Day Centers (Men's, Women's, Newark, Winter Sanctuary)	\$76,095	\$260,836	23 %
Feeding Programs	\$0	\$6,557	.5%
*Emergency Shelter (Andrew's Place, Corner House)	\$70,855	\$116,812	12%
*Men's Housing (Criswell, Daughtry & Burton Houses)	\$ 56,404	\$120,561	12 %
Women's Housing (Ashford, Patterson, Concord & Palmer Houses)	\$139,147	\$156,550	15 %
Financial Assistance Programs	\$ 104,479	\$151,464	15 %

* Includes value of donated facilities

Income

	2009	2008
Churches	\$435,722	\$324,699
Businesses	\$74,099	\$79,132
Community Organizations	\$8,622	\$4,243
Grants	\$245,806	\$159,310
Individual Giving	\$280,073	\$272,151
Fund-raising	\$51,558	\$89,531
Program Income	\$43,135	\$35,362
Donated Facilities	\$100,000	\$80,400
Other	\$15,624	\$ 8,174

End-Of Year Appeal

	2009	2008
Amount	\$159,137	\$161,560
Contributors	577	440

Property:

Capital Improvements:

In 2009, several of the Women's Housing Program properties required extensive renovations:

Concord House 1908 Lancaster Ave	Roof /Chimney Repair New Bathroom	\$5,940
Palmer House 1 1004 N. Lincoln St	New Bathroom Major Plumbing Repairs Structural Joist Repair Electrical System Upgrade	\$14,600
Palmer House 2 1006 N Lincoln St	Plumbing Upgrades Structural Joist Repairs Electrical System Upgrade	\$7,150
Ashford House 720 N. Union St	New Rear Roof New Balcony Bannister	\$2,320

New Purchases:

In 2009, Friendship House raised \$271,000 for the purpose of purchasing and renovating 722 N. Union St. Once renovated, this property will hosts Epiphany House, an entry-level housing program for homeless women leaving prison and/or residential treatment programs. Residents who complete the thirty-day Epiphany House program will graduate to long-term transitional housing at Ashford House and/or Patterson House.

Friendship House has also received commitments of \$200,000 toward the program's ongoing operating expenses.

2009 Epiphany House Donors:	
Ashford Family Foundation	\$36,000
Longwood Foundation	\$75,000
Welfare Foundation	\$20,000
Laffey-McHugh Foundation	\$20,000
Christ Church, Christiana 100	\$100,000
Immanuel Episcopal Church, Highlands	\$150,000
Individual Gifts	\$40,000

