

Fy22 and Beyond: A Vision for the Future:

Program Priorities:

Enhancing and Improving Existing Service Delivery by retaining and continuing to identify best practice training for staff and volunteers; evaluating existing programs/services; and exploring new opportunities for service delivery

Expansion of Bilingual Services/Hispanic Outreach by removing internal obstacles that limit full access to ECCC services; having representation in leadership and in staff; and in developing events and outreach efforts specifically targeted to that population

Strengthening Partnerships with Community Partners through policies and procedures that support the work of partners; increased involvement in inter-agency events; and increasing public awareness and prevention education efforts in schools, communities, businesses, and systems

Funding Priorities:

Fully develop and grow small community based giving through structured tracking, recognition and response; increased fiscal related communication and transparency; and campaigns that focus on the impact of small individual giving

Improve fundraising event ratio by evaluating events and exploring options to increase attendance, support, and community participation

Increase program funding opportunities to cover service gaps with supplemental state, federal, and private grants focused on increasing mental health services and legal assistance for victims

Overhead Expenses Priorities:

Complete facility internal needs with purchase of new air conditioner units

Meet external beautification needs for outside of facility with low-cost and sustainable landscaping surrounding agency

Administrative Priorities:

Maintain or lower administrative expense cost ratio by evaluating current and future budgets to ensure all needs are being met and eliminating administrative costs where applicable.



EASTLAND COUNTY
CRISIS CENTER

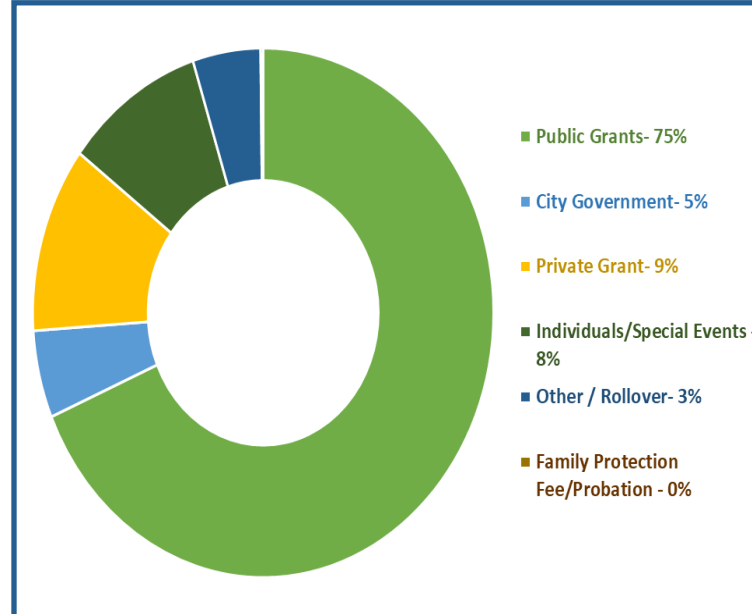
eastlandcrisis.org - 254.629.3223



END OF FISCAL YEAR REPORT: SEPTEMBER 2020– AUGUST 2021

This report is for the most recent completed fiscal year and is designed to highlight and explain the financial position of the agency. Our goal is to inform the general public and those that invest in the agency's mission on how funds are received, allocated, and used.

If you have any specific questions regarding the information presented herein, please contact the ECCC Executive Director, Gena Camacho at 254.629.3223.



FUNDING SOURCES:

Public Grants: State and federal grants largely designated for the agency's operating & administrative costs

City Government: Contributions from local municipalities and County government

Private Grant: A special project grant not covered by other grants

Individuals/Special Events: Private donations received from individuals or through agency fundraising events

Other/Rollover- Leftover funds from previous fiscal year

Family Protection Fee/Probation: A fee paid through community supervision

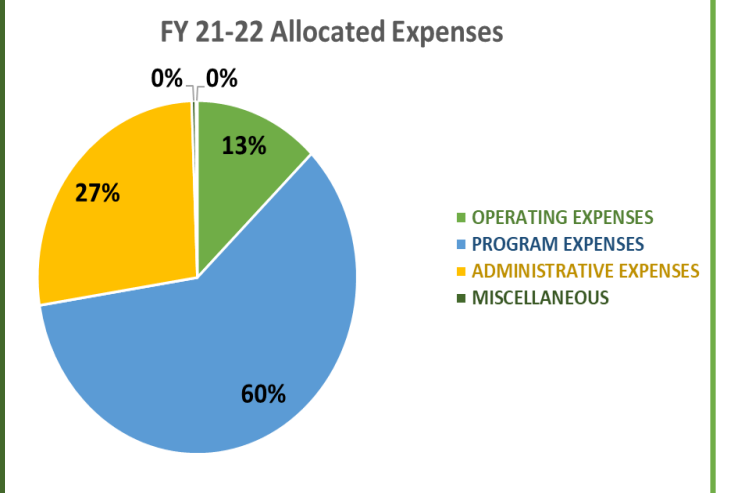
Allocated Expenses:

Operating Expenses: Utilities and overhead costs

Program Expenses: Expenses directly related to the agency mission (including payroll)

Administrative Expenses: Expenses related to financial and grant management and board related expenses (including payroll)

Miscellaneous: Items not billable to other expenses



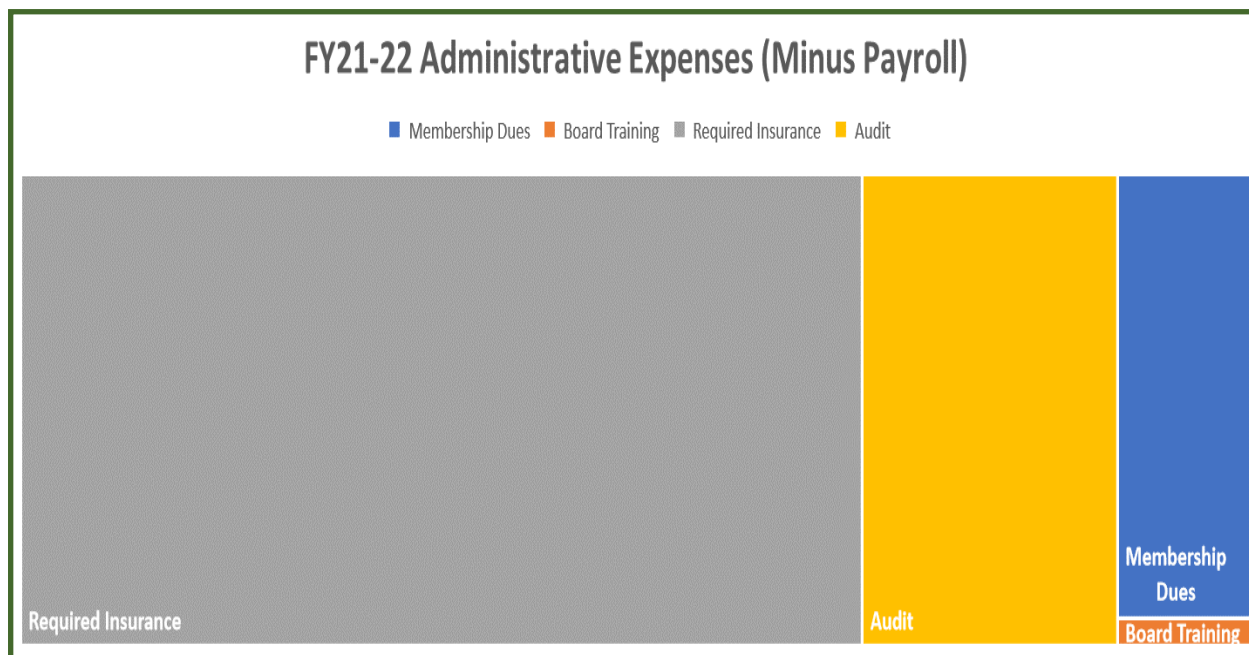
Agency Events– Pressing on during a Pandemic

Despite the challenges of the ongoing pandemic, the agency was able to host several community outreach and fundraising events including: the Annual Kathleen Jackson Boots and Bags Bingo, Domestic Violence Memorial Candlelight Vigil, Angel Tree, and the Airplane Fly-in and Pancake Breakfast. **The generosity at these events from corporate and individual donors gives the agency a fundraising ratio of 11:1 and a donor ratio of 50:1.**



Administrative Expenses: The Necessary “Evil”

One of the crucial components of our fiscal policy is to keep administrative costs low while meeting necessary grant standards- including carrying various forms of business liability and coverage insurance for our staff, facilities, events, and activities. The agency also participates in an annual independent audit. **This fiscal year audit was conducted in December 2021 with no findings or concerns expressed about the agency’s financial state or internal financial controls.**

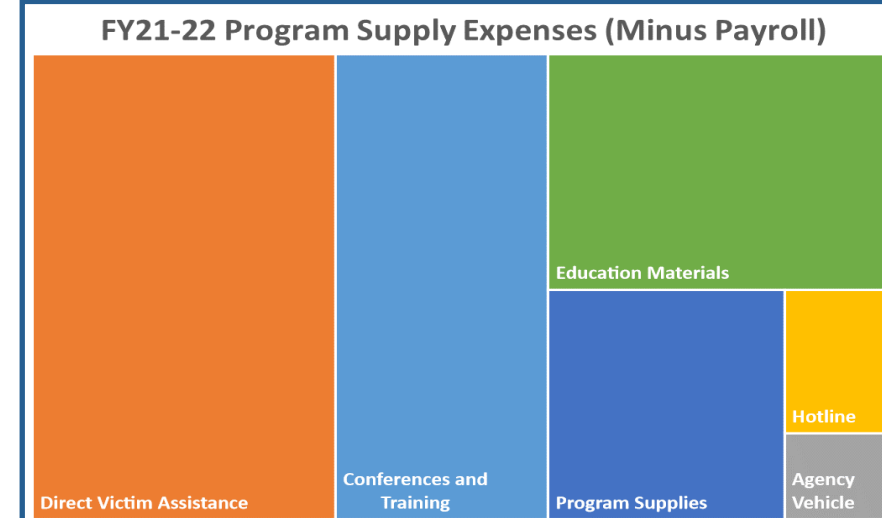


Program Expenses– Understanding Your Impact

The heart and soul of our financial planning is the commitment to provide trauma-focused, victim-centered, consistent, and professional level care to the individuals, families, and partner agencies we have the privilege to work with.

The support of individuals, companies, civic and faith communities, city municipalities, and county government make it possible to provide crucial services that allow victims the possibility of a new life, renewed hope, access to critical family needs, find safety, and most importantly the opportunity to heal. It allows prevention education to reach new generations to break the cycle of violence before it starts. To create change now and in the future as well. It raises general community awareness and improves system response to victims.

Every dollar donated directly supports these programs and the financial assistance the agency is able to offer these families in crisis.



By the Numbers:

311
Victims Served

6,010
Victim Services

62
Forensic Interviews

78%
Of CAC clients were victims of sexual abuse

4,030
Hours were donated by ECCC volunteers

What Making a Difference Sounds Like:

“At this point, I cannot imagine how I might have survived without their help and support with resources and guidance.”

“The staff and the volunteers have truly been a blessing to me.”

“Know that you’re a blessing and however things may go, I love each and everyone of you! Thank you so much for not giving up on my family!”

“They’ve guided me to assistance I did not know existed.”

“The emotional support and the feeling of security knowing; knowing that I had a group of people that were available and willing to fight for me and my children, to get us the help we needed to keep us safe.”