



# COVID-19 BOD Update

Presented by:

Natasha Thompson, President & CEO

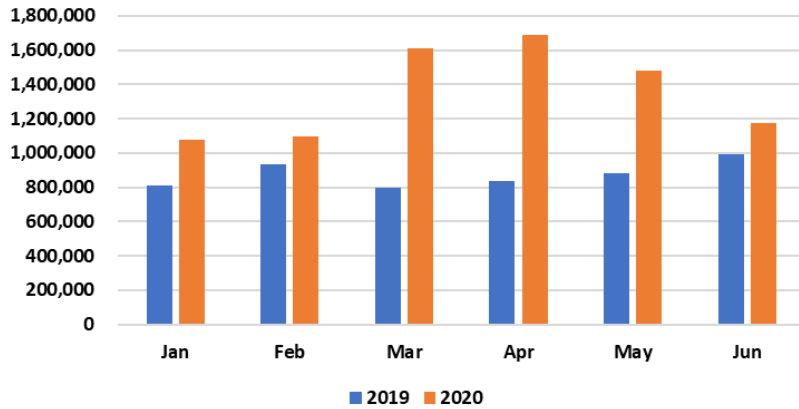
Tim Currie, COO

Meghan Parsons, VP of Development & Community Engagement

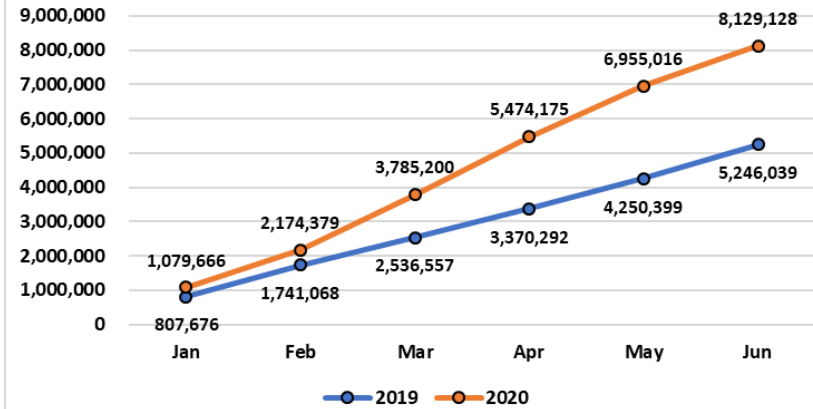
July 14, 2020

# Distribution

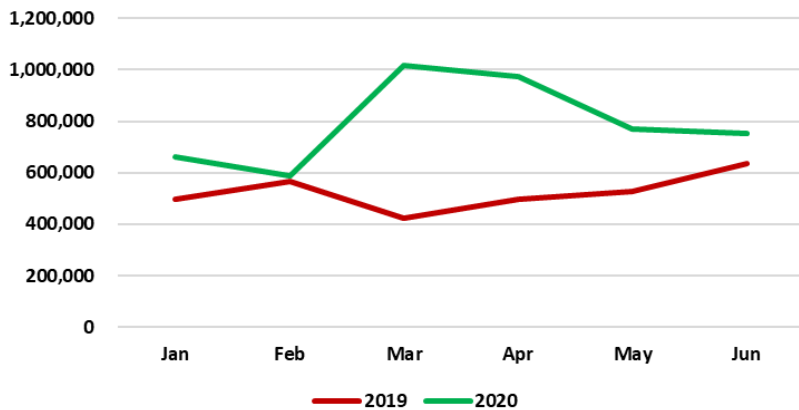
### Monthly Distribution



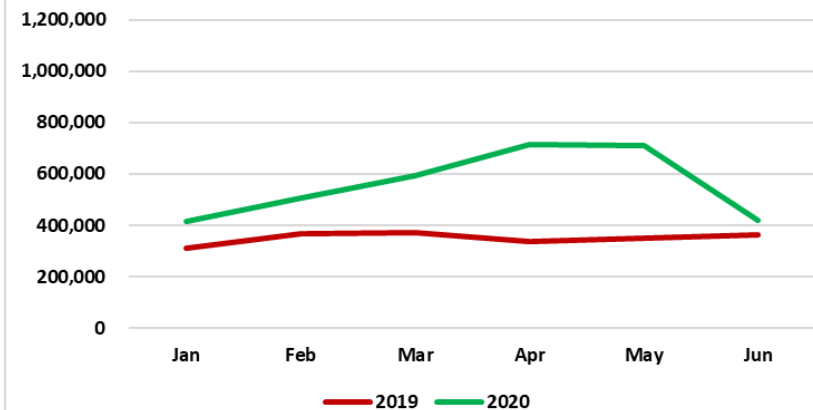
### Cumulative Distribution



### Pantry Distribution

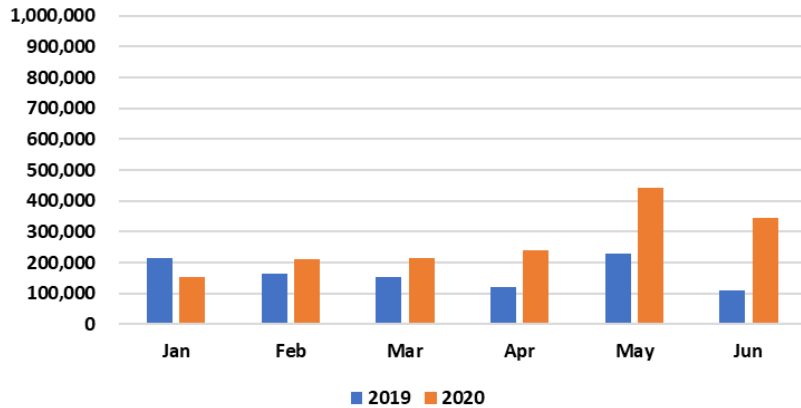


### FBST Program Distribution

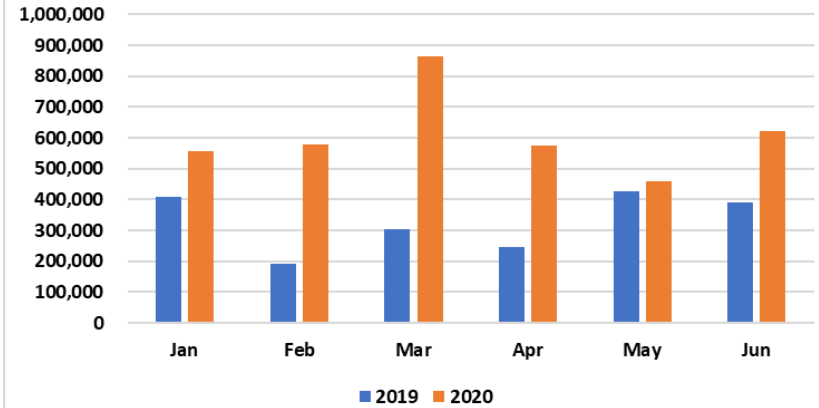


# Receipts

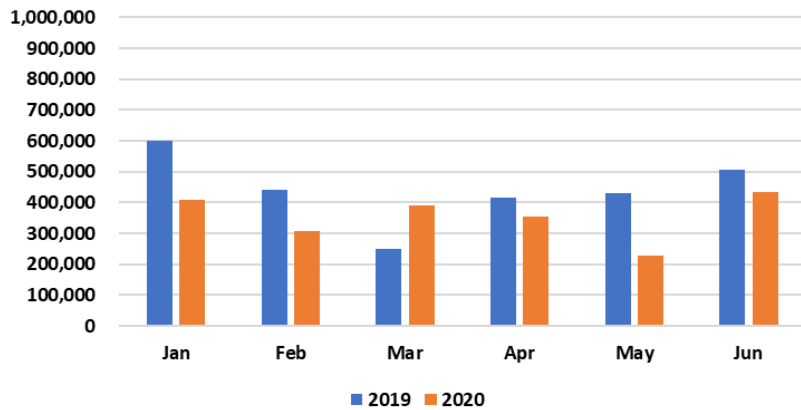
### Wholesale Receipts



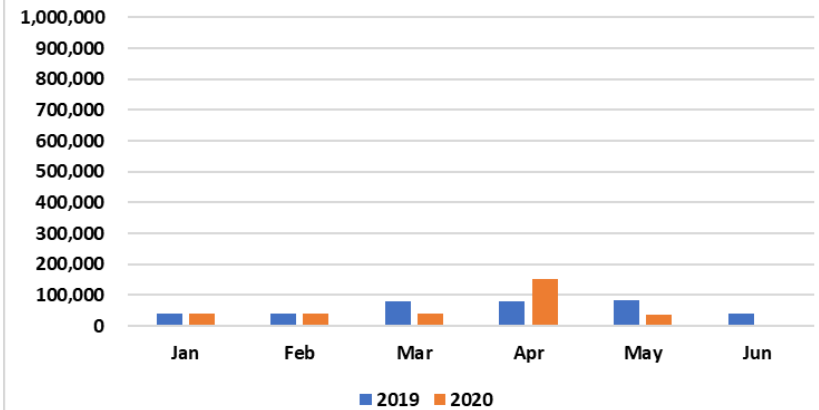
### USDA Receipts



### Donated Receipts



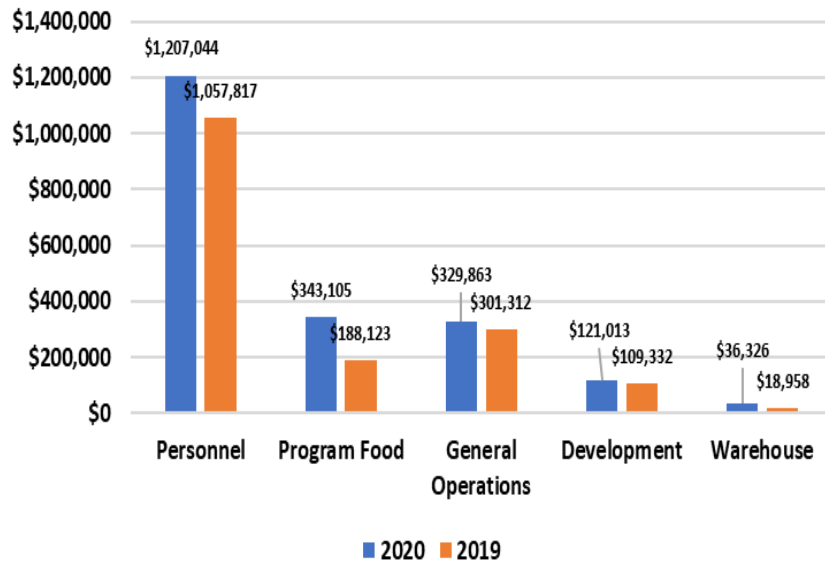
### VAP Receipts



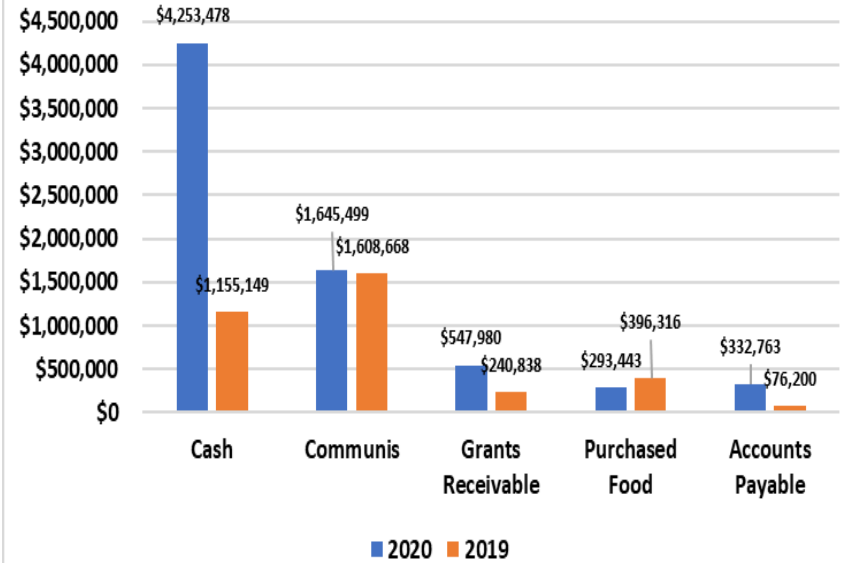
# Financials (thru May)



### Expenses Thru May



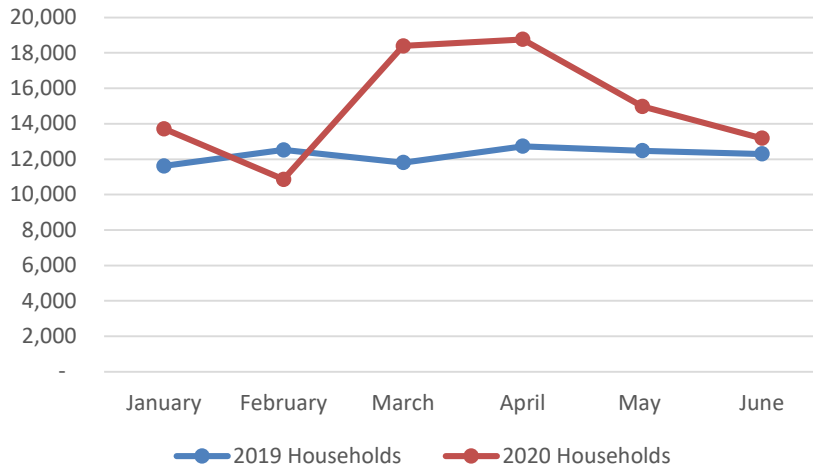
### Balance Sheet Thru May



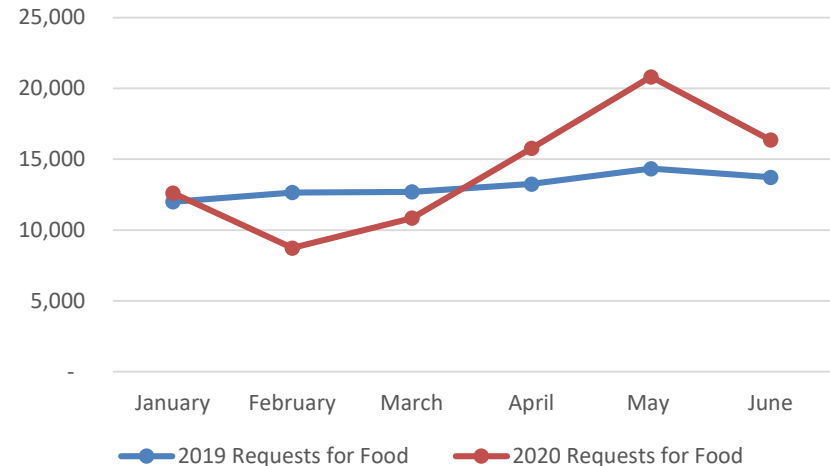
# Client Demand



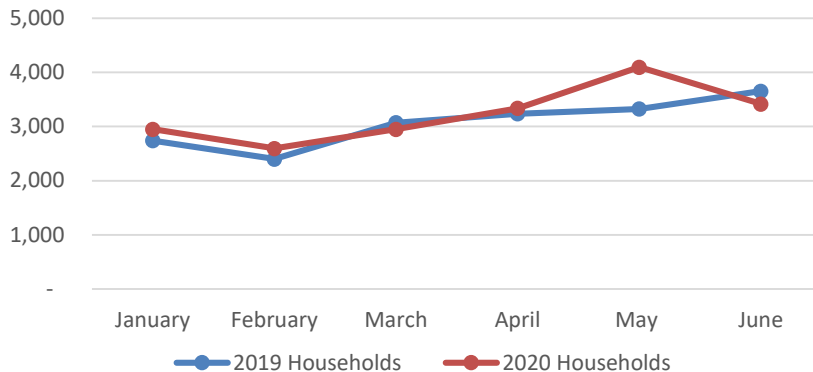
### Pantry Households Served



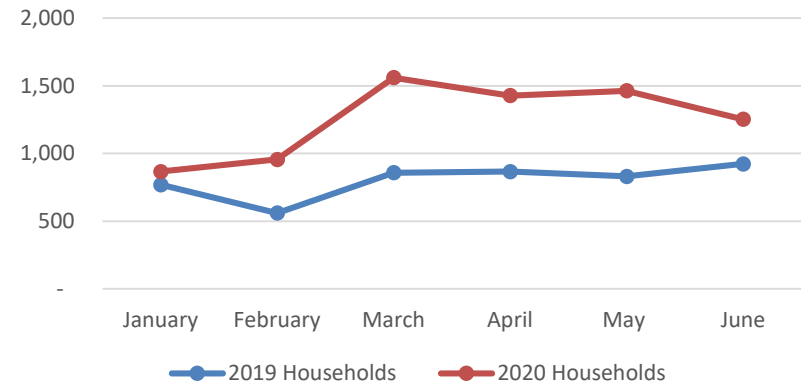
### Meal Site Requests for Food



### Traditional MFP/CFD Households Served



### Senior MFP Households Served



# Increased Revenue for 2020 - Totals

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## 2020

**\$4,189,962** – revenue

**16,183** – # of gifts

**\$3,059,950** – budget goal

**\$1,130,012 / 37%** – over 2020 budget goal

## 2019

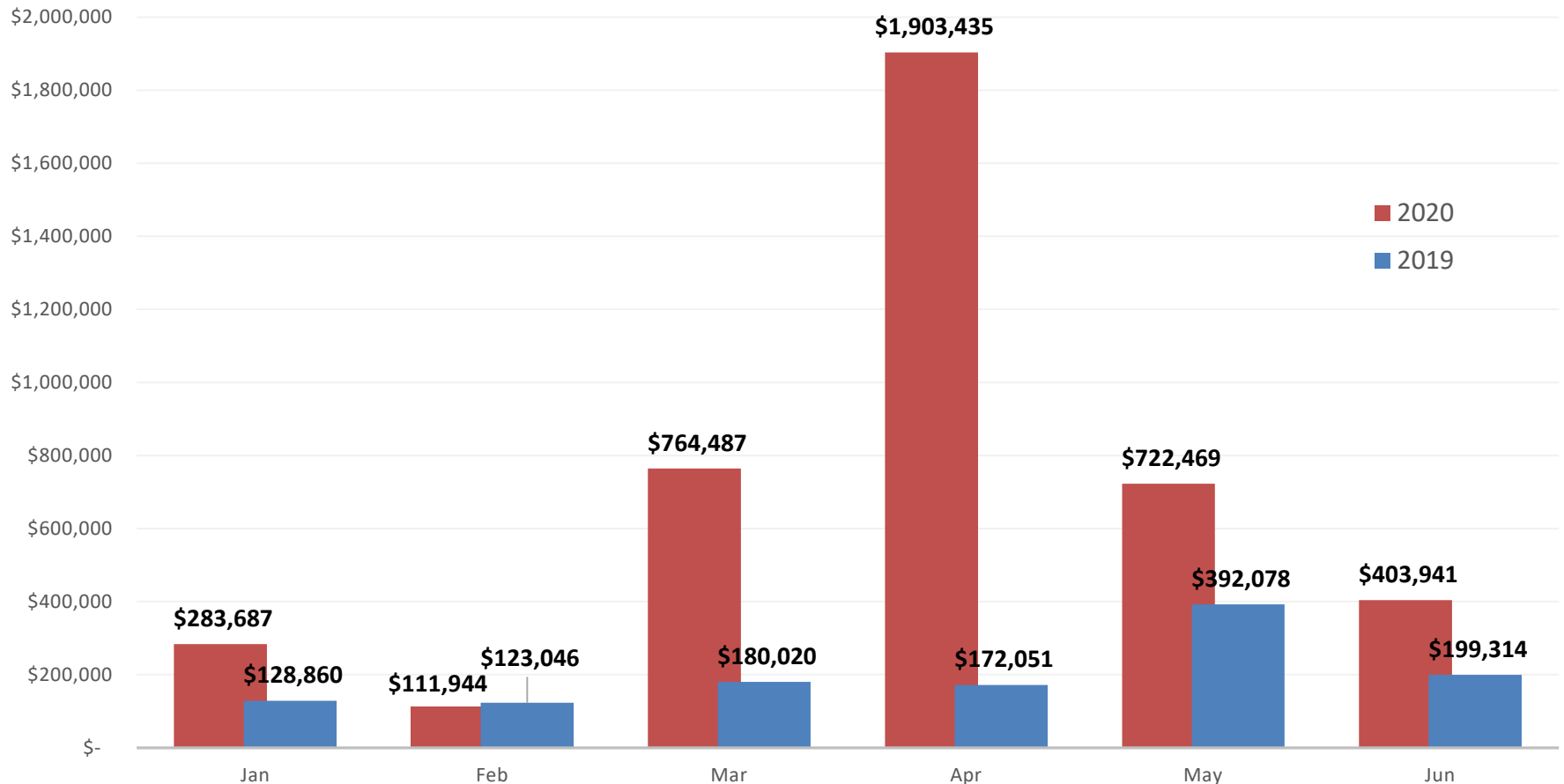
**\$1,195,369** – revenue

**8,401** – # of gifts

# Increased Revenue for 2020 - MOM



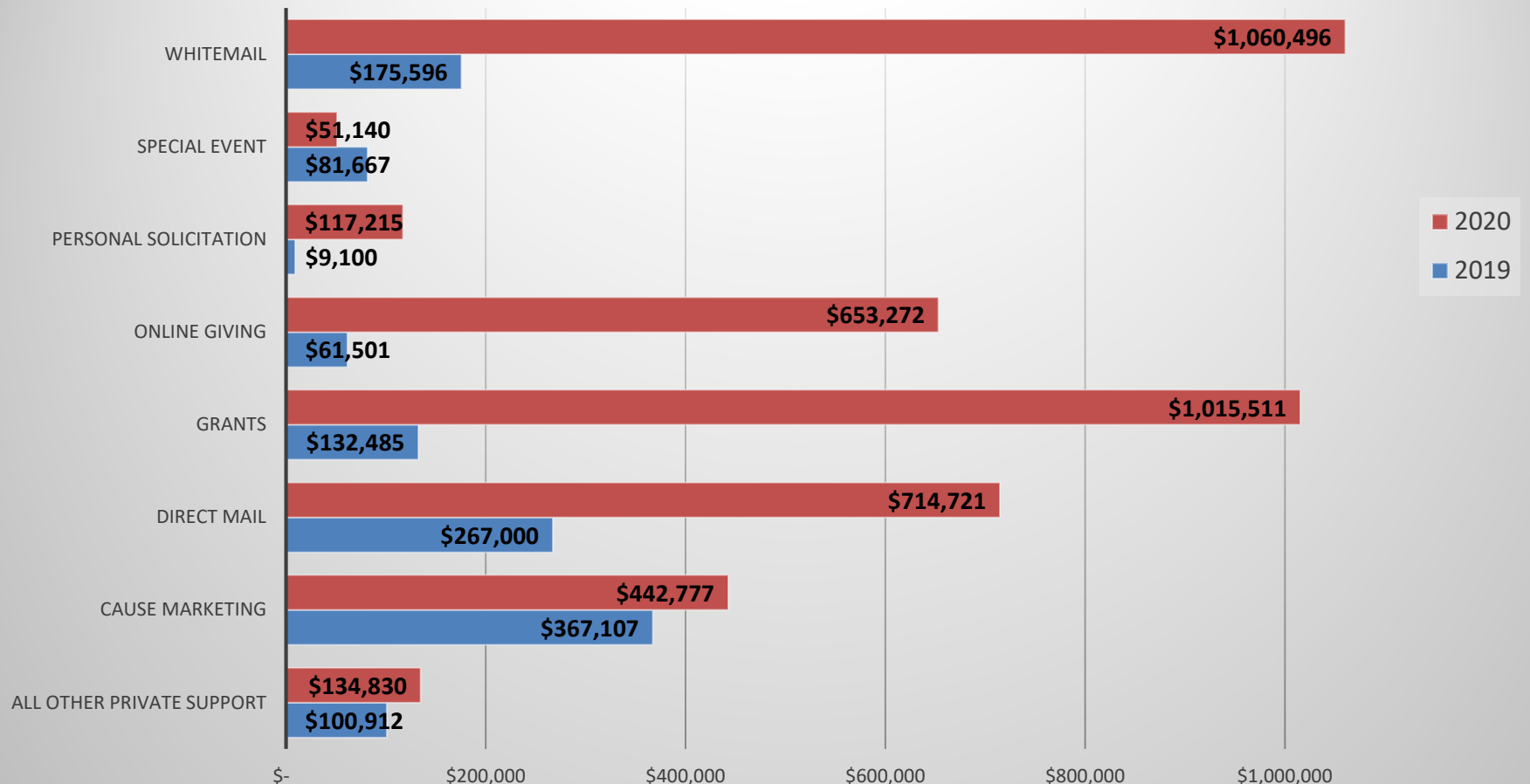
MOM 2020/2019



# Revenue Increased by Most Giving Methods



### Giving by Method\* 2020/2019 \$



\*Giving by Method definitions in appendix



# New Campaigns - Positive Performance



**COVID-19/Spring  
for meals inspired  
donations**  
\$1,547,379

<b>Mother's Day Challenge Match</b>	
\$220,887	2020 (does not include matches)
2,448	# of gifts
\$90.23	Average gift
\$45,000	Matches
\$41,469	2019 (does not include matches)
569	# of gifts
\$55.50	Average gift
\$15,000	Matches

<b>Lapsed Donor Phonathon</b>				
<b>Began 6/19/2020</b>				
<b>Last Gift Date</b>	<b>Pledges &amp; CC Gifts</b>	<b>Total Live Answers</b>	<b>Pledge Ratio</b>	<b>Total Amount Pledged &amp; Received</b>
13-24 Months	243	714	34%	\$10,939
25-36 Months	190	575	33%	\$8,516
37-60 Months	242	845	29%	\$10,072
61-96 Months	107	336	32%	\$3,428
<b>Totals</b>	<b>782</b>	<b>2,470</b>	<b>32%</b>	<b>\$32,955</b>

# New Donors - Increased Revenue



Month	2019 Number of Donors	2019 Cum. Giving	2020 Number of Donors*	2020 Cum. Giving *
January	60	\$22,896	59	\$16,888
February	62	\$15,514	38	\$8,333
March	131	\$17,790	448	\$76,657
April	115	\$40,429	917	\$253,866
May	103	\$21,416	706	\$146,977
June	204	\$28,579	241	\$42,302
<b>TOTAL</b>	<b>675</b>	<b>\$146,626</b>	<b>2,409</b>	<b>\$545,023</b>

\*\$125K Mother Cabrini grant removed

# Highlights - Successes

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- Mother's Day Challenge Match performed 5.3Xs better
- 782 donors lapsed 1-8 years pledged renewed support through Phonathon
- 3.5X increase in new donors totaling \$398K increase in revenue
- Major Donors have given \$344K+; \$170K+ more than *all* of 2019
- 50 donors have attended 13 Town Halls resulting in \$54K+
- Organizational giving totals \$2M+

# Highlights - Challenges

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- Staffing
- Events
- Volunteer program closed
- Increased workload

# What's Next?

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- Year-end forecasting
- Leader of the Pack & Selfless Elf going virtual
- Waiting on funding requests to FANO (\$460K) & Park Foundation (\$50K)

# Phase 2 Planning- Updates

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- NOEP Contract reinstated July 13
- Drive-thru MFP pilot July 27
- Facility upgrades completed by July 31
- Workplan 2020 due August 3
- Volunteer Program restarts August 10
- 2021 Budget Planning to begin in August
- Currently exploring new phone system

# Phase 2- New Phone System

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- Cost- \$14,500
- Current phone system is discontinued & a system crash would leave us helpless
- New system requires only two phone lines, resulting in annual cost savings
- New phones are mobile & can be easily moved to home offices
- Programming can be done internally & remotely, reducing expenses
- Adaptable and expandable for future growth

# BOD SWOT Feedback





# BOD Questions



- What did you hear during the SWOT/Client Survey presentations? (What surprised you? What concerns you?)
- Based on what you heard, what 2 or 3 things should the Food Bank focus on through the end of 2020?
- Based on your experience, what 2 or 3 long-term opportunities or threats should we consider/anticipate?

# What They Heard



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- **Agility & flexibility** in response to community needs
  - Use of **technology** to make decisions, work remotely, stay connected and better serve people in need
  - Impressed by **community partners** who stepped up
  - Pleased to know that **clients are satisfied** with CFDs
  - Concerned about **long-term impact on staff**
  - Surprised that some clients reported receiving **too much food**, especially beans & lentils!
  - This experience has changed the Food Bank and will continue to do so

# Focus Through 2020



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- Monitor **food supply & monetary donations**
  - **Maintain client connections** & solicit their feedback to improve programs & services
  - Prepare for a **second wave**
  - Explore what role **partners** can play in long-term
  - **Take care of staff**- focus on employee well-being, preventing burn-out, & adjusting to the “new normal”
  - **Help pantries** reopen or adjust/improve their distribution models
  - **Communicate, communicate, communicate**- with all internal & external stakeholders

# Long-term Opportunities/Threats

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- Understand the **demographic & socio-economic trends** in the Southern Tier region
- Recognize that **we can't do everything** & need to work with partners
- **Advocacy** will become more important as need increases
- Continue to **communicate** what we're doing & demonstrate impact
- **Document** everything we've done so that we'll be better prepared for next time
- Resist the urge to "overbuild"

# Next Steps

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- Leadership Team to identify key focus areas through end of 2020
- Employee teams will be assembled to provide input on work plan development through July
- Final 2020 work plan to be completed by August 3
- Longer-term strategic planning process still in development
- Considering a consultant to assist with this in Q4