





## The Jesse Tree 2010 Annual Report

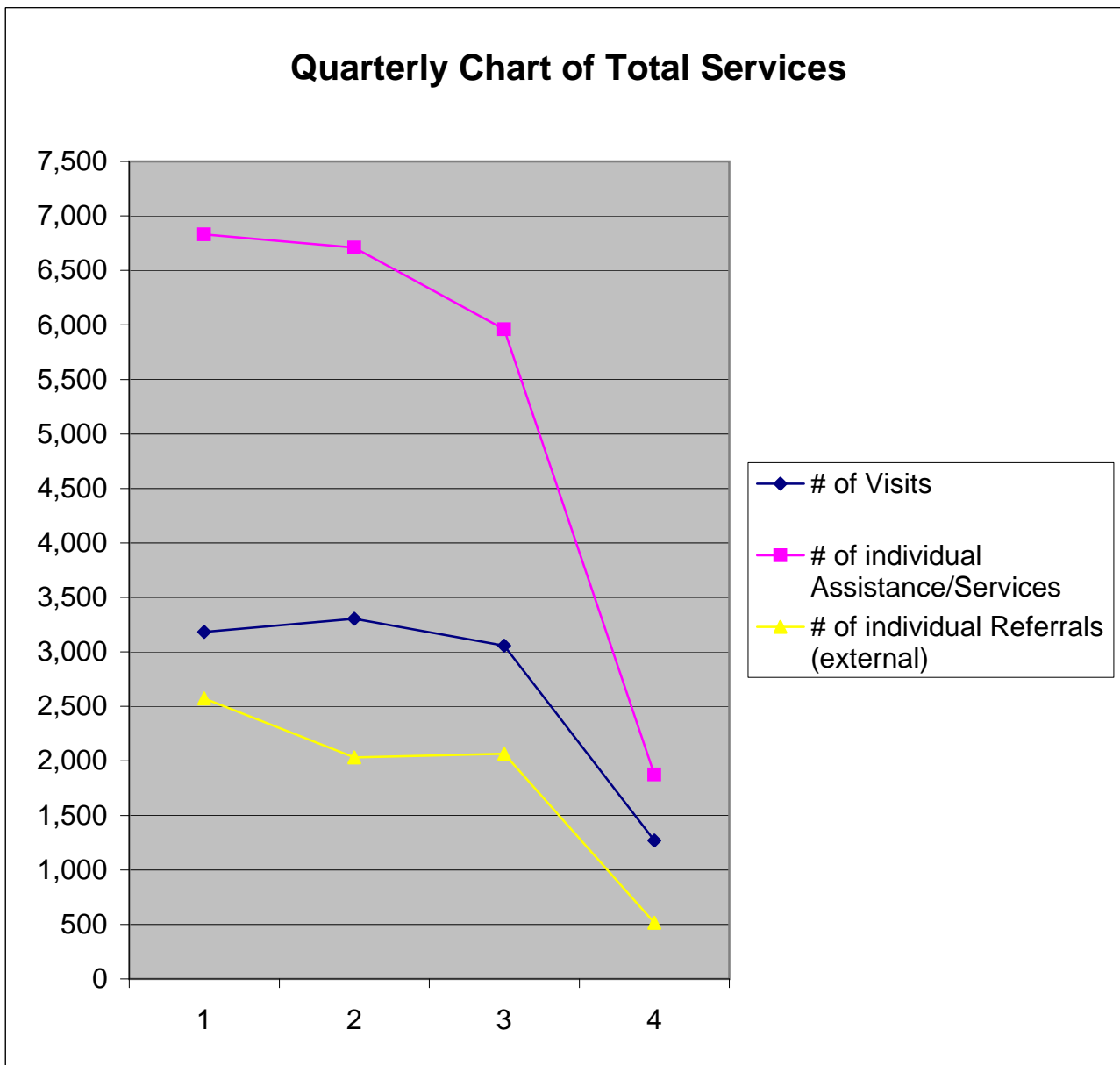
"Connecting, Rebuilding, Uplifting"

General Statistics by Quarter

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
# of Visits	3,183	3,305	3,057	1,269	<b>10,814</b>
# of individual Assistance/Services	6,831	6,709	5,959	1,875	<b>21,374</b>
Total Value of Assistance Services	\$388,339.26	\$403,168.81	\$375,148.64	\$133,541.67	<b>\$1,300,198.38</b>
# of individual Referrals (external)	2,574	2,031	2,065	514	<b>7,184</b>
Total Estimated Value of Referrals	\$721,623.00	\$589,561.00	\$652,524.00	\$146,063.00	<b>\$2,109,771.00</b>

Note: SSBG funding ran out 9/30/10 so 4th Qtr numbers decreased drastically due to funding.

### Quarterly Chart of Total Services





## The Jesse Tree 2010 Annual Report

"Connecting, Rebuilding, Uplifting"  
Direct Assistance by Quarter

Direct Assistance (\$\$ Given Out)

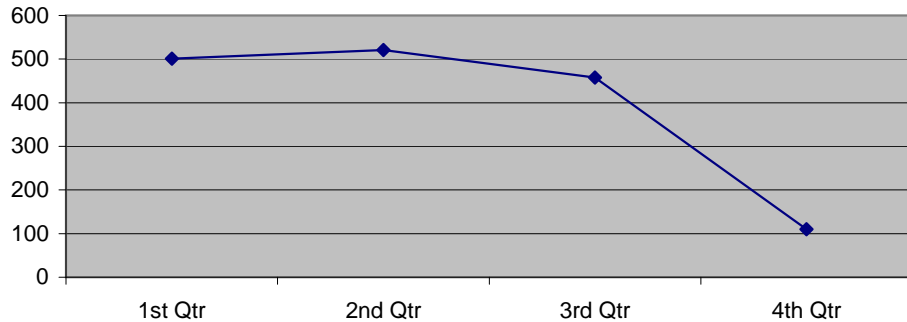
Total Count

Assistance Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
ADA	19	13	8	0	40	2.52
Other	71	38	44	13	166	10.44
Prescriptions	21	28	32	13	94	5.91
Public Records	202	305	172	12	691	43.46
Rent	42	24	42	20	128	8.05
Transportation	22	28	5	0	55	3.46
TWIC	14	46	52	3	115	7.23
Utilities	110	39	103	49	301	18.93
	501	521	458	110	1590	

Total Cost

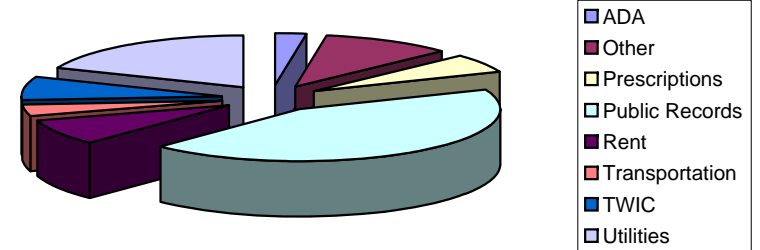
Assistance Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
ADA	\$10,800.12	\$4,549.39	\$3,680.50	\$0.00	\$19,030.01	17.22
Other	\$6,586.52	\$3,130.39	\$3,495.86	\$40.00	\$13,252.77	11.99
Prescriptions	\$1,710.30	\$1,307.39	\$2,230.22	\$0.00	\$5,247.91	4.75
Public Records	\$5,001.95	\$6,781.70	\$3,956.00	\$16.00	\$15,755.65	14.26
Rent	\$4,291.68	\$3,575.00	\$3,835.00	\$600.00	\$12,301.68	11.13
Transportation	\$436.00	\$772.75	\$287.00	\$0.00	\$1,495.75	1.35
TWIC	\$1,518.00	\$5,859.50	\$6,570.50	\$265.00	\$14,213.00	12.86
Utilities	\$11,923.17	\$5,312.46	\$10,839.62	\$1,136.83	\$29,212.08	26.43
	\$42,267.74	\$31,288.58	\$34,894.70	\$2,057.83	\$110,508.85	

Quarterly Chart of Direct Assistance (Counts)

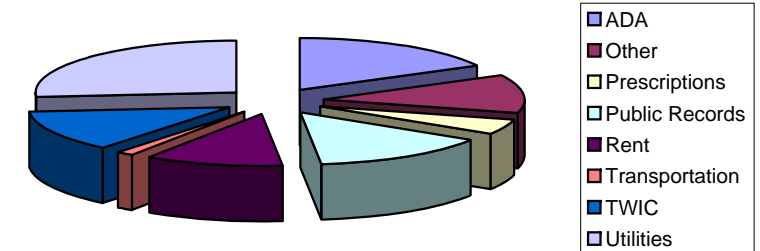


Note: SSBG funding ran out 9/30/10 so 4th Qtr numbers decreased drastically due to funding.

Annual Counts for Each Direct Assistance Category



Annual Cost for Each Direct Assistance Category





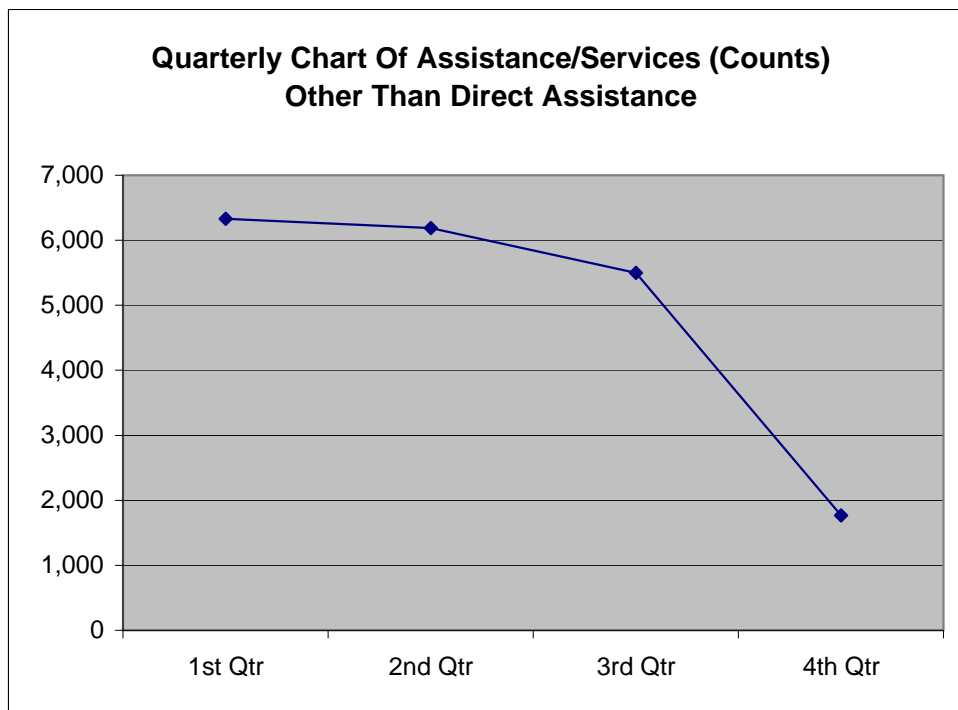
**The Jesse Tree 2010 Annual Report**  
 "Connecting, Rebuilding, Uplifting"  
 Assistance/Services Other than Direct Assistance by Quarter

**Total Count**

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	2,156	2,208	2,198	562	7,124	36.01
Chronic Conditions Mgmt	366	304	295	198	1,163	5.88
Diabetic Supplies	64	44	71	25	204	1.03
Disaster Preparedness/Relief	705	856	659	87	2,307	11.66
Health Equip Loan Prog	46	43	47	25	161	0.81
Medical Enrollment/Other	9	11	6	4	30	0.15
Nutrition	1,611	1,769	1,755	719	5,854	29.59
Other	75	51	11	8	145	0.73
Personal Supplies	897	570	235	39	1,741	8.80
Prescriptions	158	128	121	62	469	2.37
Rent	131	157	102	35	425	2.15
Transportation	112	47	1	1	161	0.81
	6,330	6,188	5,501	1,765	19,784	

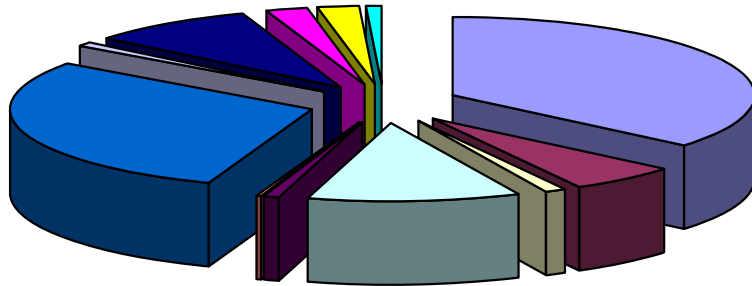
**Total Cost**

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	\$160,649.00	\$164,600.20	\$164,535.00	\$42,275.00	\$532,059.20	44.97
Chronic Conditions Mgmt	\$11,390.00	\$11,800.00	\$9,450.00	\$6,125.00	\$38,765.00	3.28
Diabetic Supplies	\$2,875.00	\$2,130.00	\$3,434.56	\$1,180.00	\$9,619.56	0.81
Disaster Preparedness/Relief	\$18,867.86	\$26,016.03	\$25,775.55	\$2,215.00	\$72,874.44	6.16
Health Equip Loan Prog	\$13,922.00	\$16,759.00	\$28,006.00	\$33,675.00	\$92,362.00	7.81
Medical Enrollment/Other	\$800.00	\$2,550.00	\$385.00	\$265.00	\$4,000.00	0.34
Nutrition	\$53,445.00	\$60,199.00	\$64,945.00	\$23,208.00	\$201,797.00	17.06
Other	\$1,200.00	\$555.00	\$221.30	\$55.00	\$2,031.30	0.17
Personal Supplies	\$14,108.26	\$7,262.00	2527.4	\$420.00	\$24,317.66	2.06
Prescriptions	\$7,606.40	\$5,729.00	\$6,708.13	\$2,650.94	\$22,694.47	1.92
Rent	\$55,908.00	\$72,165.00	\$34,216.00	\$12,725.00	\$175,014.00	14.79
Transportation	\$5,300.00	\$2,115.00	\$50.00	\$20.00	\$7,485.00	0.63
	\$346,071.52	\$371,880.23	\$340,253.94	\$124,813.94	\$1,183,019.63	



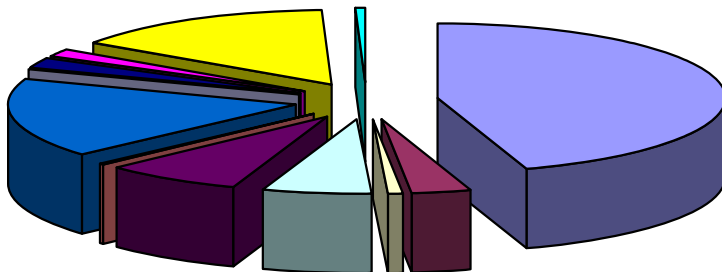
Note: SSBG funding ran out 9/30/10 so 4th Qtr numbers decreased drastically due to funding.

### Annual Counts Per Category for Assistance/Services Other than Direct Assistance



- Case Management
- Chronic Conditions Mgmt
- Diabetic Supplies
- Disaster Preparedness/Relief
- Health Equip Loan Prog
- Medical Enrollment/Other
- Nutrition
- Other
- Personal Supplies
- Prescriptions
- Rent
- Transportation

### Annual Cost Per Category for Assistance/Services Other than Direct Assistance



- Case Management
- Chronic Conditions Mgmt
- Diabetic Supplies
- Disaster Preparedness/Relief
- Health Equip Loan Prog
- Medical Enrollment/Other
- Nutrition
- Other
- Personal Supplies
- Prescriptions
- Rent
- Transportation



## The Jesse Tree 2010 Annual Report

"Connecting, Rebuilding, Uplifting"  
Referrals (External) by Quarter

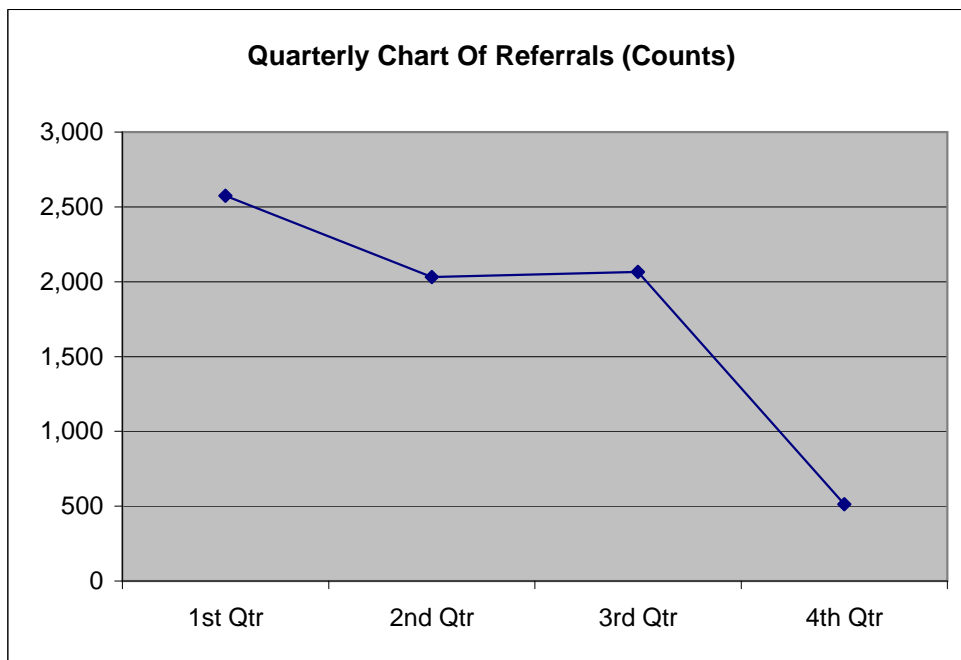
Referrals (we give an estimated default value for external referrals)

### **Total Count**

<b>Category</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Total</b>	<b>%</b>
Case Management	270	239	283	61	<b>853</b>	<b>11.87</b>
Education	1	0	0	1	<b>2</b>	<b>0.03</b>
Employment	41	29	39	8	<b>117</b>	<b>1.63</b>
Family Support	13	16	20	1	<b>50</b>	<b>0.70</b>
Financial	761	519	716	183	<b>2,179</b>	<b>30.33</b>
Legal	51	29	30	9	<b>119</b>	<b>1.66</b>
Medical	391	333	365	115	<b>1,204</b>	<b>16.76</b>
Ministerial	8	7	3	0	<b>18</b>	<b>0.25</b>
Nutrition	837	634	310	38	<b>1,819</b>	<b>25.32</b>
Other	45	41	11	1	<b>98</b>	<b>1.36</b>
Shelter	83	42	49	4	<b>178</b>	<b>2.48</b>
Social	72	138	235	92	<b>537</b>	<b>7.47</b>
Transportation	1	4	4	1	<b>10</b>	<b>0.14</b>
	2,574	2,031	2,065	514	<b>7,184</b>	

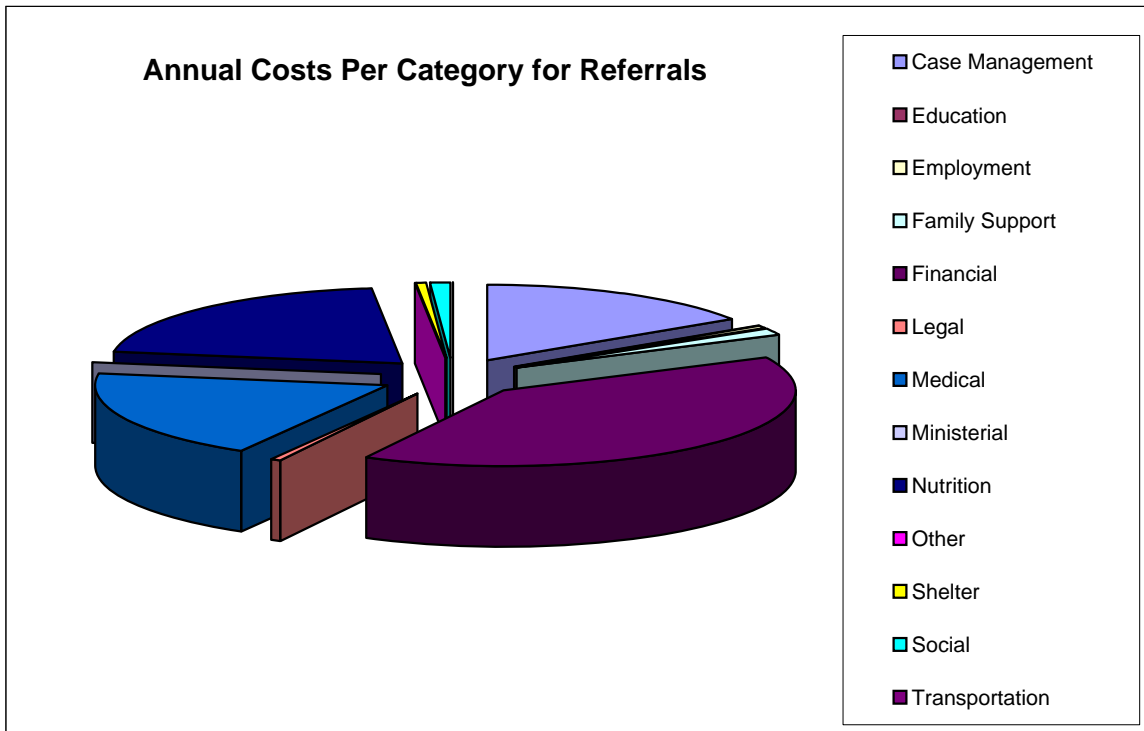
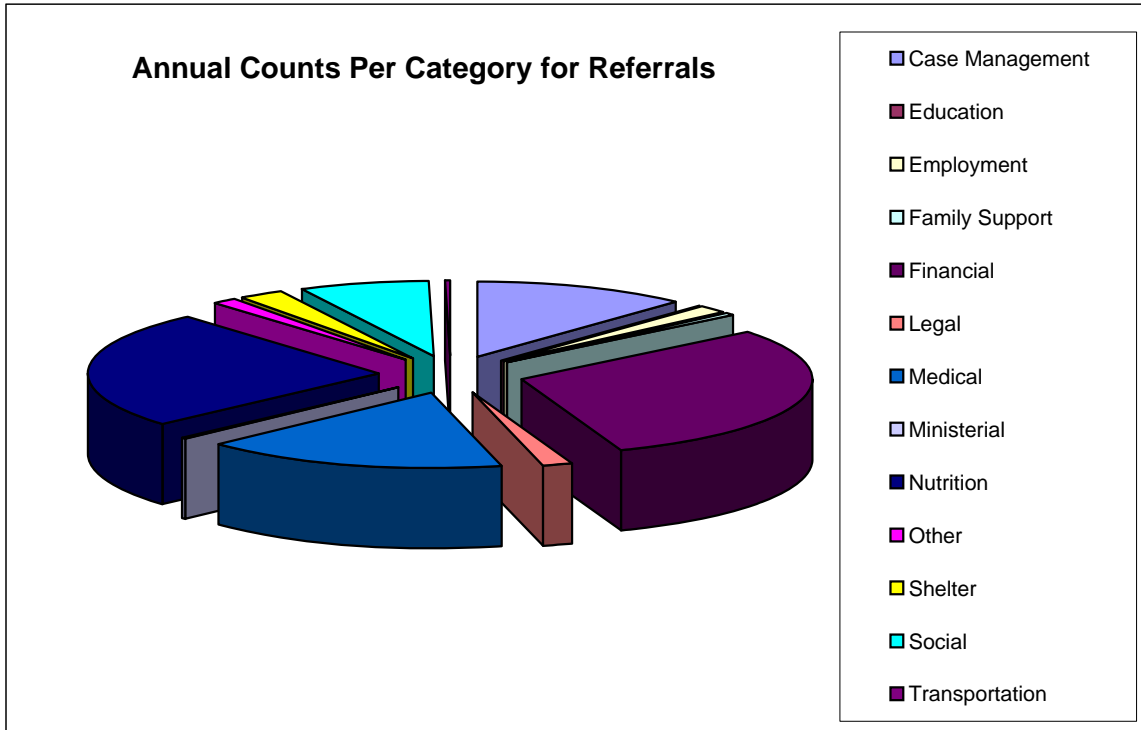
### **Total Cost**

<b>Category</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Total</b>	<b>%</b>
Case Management	\$96,525	\$71,925	\$131,925	\$34,275	<b>\$334,650</b>	<b>15.86</b>
Education	\$25	\$0	\$0	\$25	<b>\$50</b>	<b>0.00</b>
Employment	\$3,075	\$2,175	\$2,475	\$600	<b>\$8,325</b>	<b>0.39</b>
Family Support	\$8,100	\$8,325	\$14,325	\$1,500	<b>\$32,250</b>	<b>1.53</b>
Financial	\$296,350	\$212,700	\$268,675	\$68,375	<b>\$846,100</b>	<b>40.10</b>
Legal	\$3,825	\$2,175	\$2,250	\$675	<b>\$8,925</b>	<b>0.42</b>
Medical	\$128,860	\$146,100	\$111,440	\$15,890	<b>\$402,290</b>	<b>19.07</b>
Ministerial	\$200	\$175	\$75	\$0	<b>\$450</b>	<b>0.02</b>
Nutrition	\$174,133	\$132,156	\$111,089	\$21,563	<b>\$438,941</b>	<b>20.81</b>
Other	\$450	\$410	\$110	\$10	<b>\$980</b>	<b>0.05</b>
Shelter	\$5,605	\$5,395	\$3,210	\$825	<b>\$15,035</b>	<b>0.71</b>
Social	\$4,450	\$7,925	\$6,850	\$2,300	<b>\$21,525</b>	<b>1.02</b>
Transportation	\$25	\$100	\$100	\$25	<b>\$250</b>	<b>0.01</b>
	\$721,623	\$589,561	\$652,524	\$146,063	<b>\$2,109,771</b>	



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"A shoot will come up from the stem of Jesse; from his roots a branch will bear fruit." Isaiah (11:1)





# The Jesse Tree 2010 Annual Report

"Connecting, Rebuilding, Uplifting"

## Classes by Quarter

1st Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Diabetes	17	259	622	\$6,475.00
Diabetes Spanish	10	215	742	\$5,375.00
Stress	5	99	280	\$2,475.00
Hypertension	3	37	73	\$925.00
CCM	1	12	25	\$300.00
Nutrition	1	2	4	\$50.00
	37	624	1746	\$15,600.00

2nd Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Diabetes	17	167	375	\$4,175.00
Diabetes Spanish	9	86	210	\$2,150.00
Stress	0	0	0	\$0.00
Hypertension	1	11	15	\$275.00
CCM	9	57	108	\$1,425.00
Nutrition	0	0	0	\$0.00
	36	321	708	\$8,025.00

3rd Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Diabetes	14	193	327	\$4,825.00
Diabetes Spanish	15	160	427	\$4,000.00
Stress	0	0	0	\$0.00
Hypertension	0	0	0	\$0.00
CCM	5	25	37	\$625.00
Nutrition	0	0	0	\$0.00
	34	378	791	\$9,450.00

4th Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Diabetes	10	94	173	\$2,350.00
Diabetes Spanish	18	155	353	\$3,875.00
Stress	0	0	0	\$0.00
Hypertension	0	0	0	\$0.00
CCM	5	22	36	\$550.00
Nutrition	0	0	0	\$0.00
	33	271	562	\$6,775.00

Annual				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Diabetes	58	713	1497	\$17,825.00
Diabetes Spanish	52	616	1732	\$15,400.00
Stress	5	99	280	\$2,475.00
Hypertension	4	48	88	\$1,200.00
CCM	20	116	206	\$2,900.00
Nutrition	1	2	4	\$50.00
	140	1,594	3,807	\$39,850.00

CCM = Chronic Conditions Management





## The Jesse Tree 2010 Annual Report

"Connecting, Rebuilding, Uplifting"  
Food Fairs & Pantry by Quarter

Annual			
Food Fairs/Pantry	House holds	# in House holds	Total Value
Food Fairs (115) - \$50	17,878	52,385	\$893,900
Pantry - \$40	3,395	7,941	\$135,800
Snack Pack - \$5	39	69	\$195
Family Box - \$50	213	790	\$10,650
Sr. Food Box - \$25	2,014	2,042	\$50,350
Hospitality - \$2	405	759	\$810
	<b>23,944</b>	<b>63,986</b>	<b>\$1,091,705</b>

Food Fairs - \$50	# of FF	House holds	# in House holds	Total Value
1st Qtr	29	4,282	\$12,877	\$214,100
2nd Qtr	27	4,688	\$13,531	\$234,400
3rd Qtr	29	4,230	\$12,324	\$211,500
4th Qtr	30	4,678	\$13,653	\$233,900
	115	17,878	\$52,385	\$893,900

Pantry - \$40	House holds	# in House holds	Total Value
1st Qtr	1,090	2,632	\$43,600
2nd Qtr	831	2,014	\$33,240
3rd Qtr	1,064	2,309	\$42,560
4th Qtr	410	986	\$16,400
	3,395	7,941	\$135,800

Snack Pack - \$5	House holds	# in House holds	Total Value
1st Qtr	18	20	\$90
2nd Qtr	0	0	\$0
3rd Qtr	8	15	\$40
4th Qtr	13	34	\$65
	39	69	\$195

Family Box - \$50	House holds	# in House holds	Total Value
1st Qtr	106	347	\$5,300
2nd Qtr	8	16	\$400
3rd Qtr	18	40	\$900
4th Qtr	81	387	\$4,050
	213	790	\$10,650

Sr. Food Box - \$25	House holds	# in House holds	Total Value
1st Qtr	533	540	\$13,325
2nd Qtr	531	533	\$13,275
3rd Qtr	486	493	\$12,150
4th Qtr	464	476	\$11,600
	2,014	2,042	\$50,350

Hospitality - \$2	House holds	# in House holds	Total Value
1st Qtr	2	6	\$4
2nd Qtr	27	53	\$54
3rd Qtr	313	540	\$626
4th Qtr	63	160	\$126
	405	759	\$810

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"Connecting, Rebuilding, Uplifting"

Houston Food Fair Invoices by Quarter

Taken off Houston Food Bank Invoices

1st Qtr			
ShipVia	# Deliv.	Total Wt	Total value of Inventory
	3	43,005	\$57,112.50
Delivery	22	100,914	\$133,671.04
Food Fair	16	226,941	\$238,350.00
Walkin	1	700	\$0.00
	42	371,560	\$429,133.54

2nd Qtr			
ShipVia	# Deliv.	Total Wt	Total value of Inventory
	8	105,195	\$143,383.36
Delivery	7	37,023	\$26,060.50
Drop Off Distribution	1	1,620	\$2,430.00
Food Fair	14	160,004	\$183,093.30
	30	303,842	\$354,967.16

3rd Qtr			
ShipVia	# Deliv.	Total Wt	Total value of Inventory
Delivery	4	11,502	\$9,877.86
Drop Off Distribution	1	10,800	\$0.00
Food Fair	17	118,180	\$145,801.02
pick up	3	0	\$132.66
	25	140,482	\$155,811.54

4th Qtr			
ShipVia	# Deliv.	Total Wt	Total value of Inventory
Delivery	3	11,862	\$10,897.24
Drop Off Distribution	1	5,040	\$1,350.00
Food Fair	11	163,407	\$114,298.69
	15	180,309	\$126,545.93

Annual			
ShipVia	# Deliv.	Total Wt	Total value of Inventory
	11	148,200	\$200,495.86
Delivery	36	161,301	\$180,506.64
Drop Off Distribution	3	17,460	\$3,780.00
Food Fair	58	668,532	\$681,543.01
pick up	3	0	\$132.66
Walkin	1	700	\$0.00
	112	996,193	\$1,066,458.17