



## The Jesse Tree 2011 Annual Report (1/1/11 - 12/31/11)

"Connecting, Rebuilding, Uplifting"

### Annual Statistics

#### Annual General Statistics from WebCare (see General Statistics by quarter)

	<b>Total</b>	
# of Unique Clients Seen	<b>3,003</b>	see below note for explanation
# of Family Members of Clients in Household	<b>5,097</b>	based on unique # of clients seen
# of Unique New Clients Seen	<b>1,071</b>	
# of Visits	<b>7,122</b>	
# of individual Assistances/Services	<b>13,906</b>	
Total Value of Assistances/Services	<b>\$766,194.43</b>	see All Assistance/Services by Quarter page
# of individual Referrals (external)	<b>2,086</b>	
Total Estimated Value of Referrals	<b>\$516,724.00</b>	Estimated value for referrals (see Referrals by Quarter page)

#### Annual Food Fair/Pantry (see Food Fairs & Pantry by Quarter page)

Food Fairs/Pantry	Individuals	# in House holds	Total Value
Food Fairs (109) - \$50	16,598	47,935	\$829,900.00
Pantry - \$40	2,608	6,384	\$104,320.00
Snack Pack - \$5	3	5	\$15.00
Sr. Food Box - \$40	2,135	2,176	\$85,400.00
Hospitality - \$2	6	10	\$12.00
	<b>21,350</b>	<b>56,510</b>	<b>\$1,019,647.00</b>

#### Annual Classes/Attendances (see Classes by Quarter page)

Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	29	193	315	\$4,825.00
Cooking/Nutrition	2	5	11	\$125.00
Diabetes	135	998	1,461	\$24,950.00
Diabetes Spanish	89	630	1,384	\$15,750.00
Diabetes Support Group	5	23	36	\$575.00
Hypertension	1	21	0	\$525.00
Stress	5	41	49	\$1,025.00
	<b>266</b>	<b>1,911</b>	<b>3,256</b>	<b>\$47,775.00</b>

**Total of Individuals Helped** **30,383** # of visits, total of food fair individual, total class attendances

**Total \$ Amount for Services** **\$1,833,616.43** Assistances/Services, Food Fair/Pantry & Classes

**Total \$ Amount for Referrals** **\$2,109,771.00** Estimated Value for Referrals

**Total \$ Amount** **\$3,943,387.43**

# of Unique Clients Seen = this number represents the count of unique individuals, representing a household, who were registered as clients at The Jesse Tree and who came in throughout the year. These individuals may have come into the Jesse Tree more than once, but we are only counting them 1x the year.



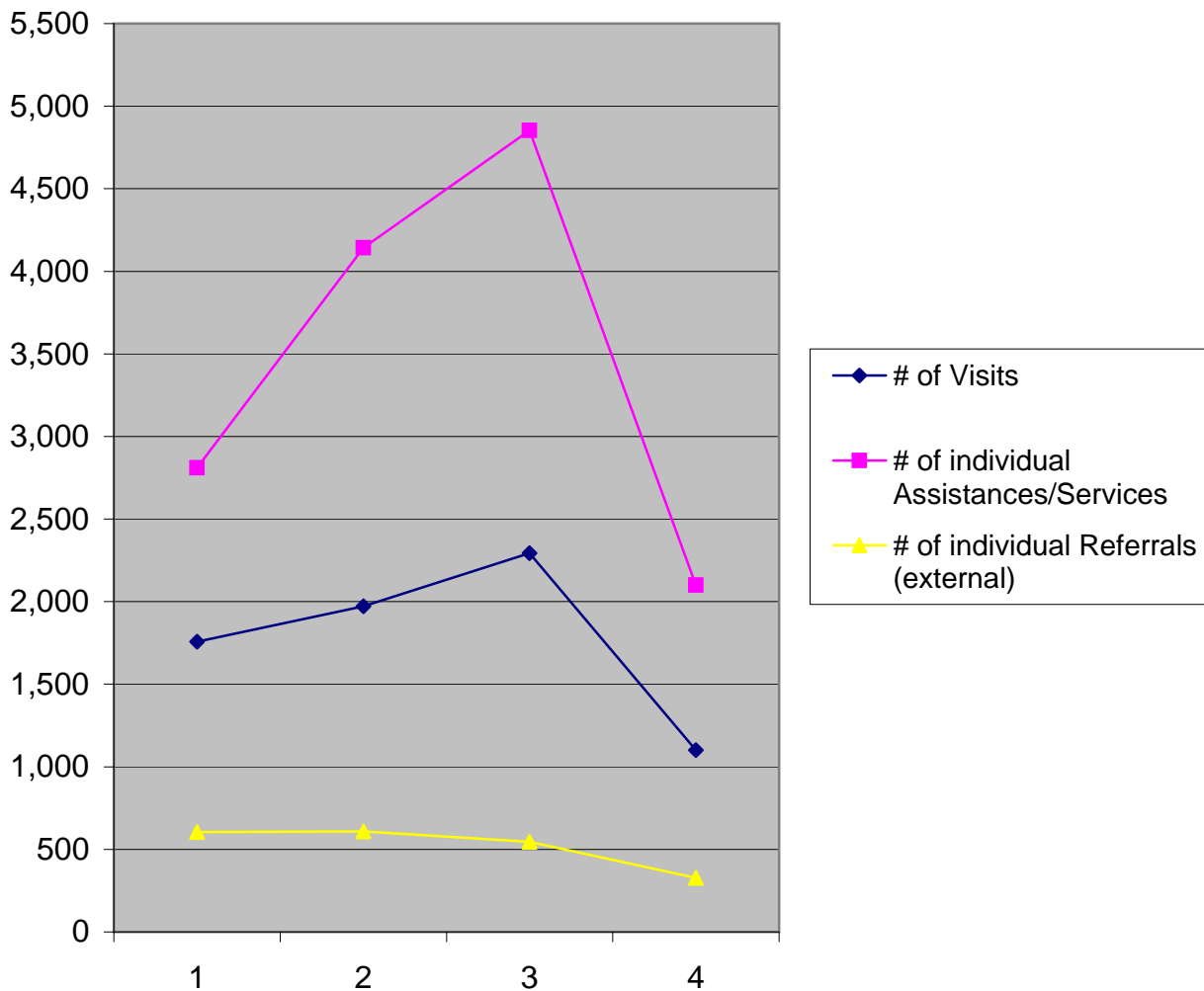
## The Jesse Tree 2011 Annual Report

"Connecting, Rebuilding, Uplifting"

General Statistics by Quarter

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
# of Visits	1,757	1,971	2,293	1,101	<b>7,122</b>
# of individual Assistances/Services	2,811	4,143	4,852	2,100	<b>13,906</b>
Total Value of Assistances/Services	\$146,372.08	\$236,509.58	\$261,208.42	\$122,104.35	<b>\$766,194.43</b>
# of individual Referrals (external)	604	609	546	327	<b>2,086</b>
Total Estimated Value of Referrals	\$188,349.00	\$154,020.00	\$105,112.00	\$69,243.00	<b>\$516,724.00</b>

### Quarterly Chart of Total Services



Note: SSBG funding ran out 9/30/11 so 4th Qtr numbers decreased drastically due to funding.



## The Jesse Tree 2011 Annual Report

"Connecting, Rebuilding, Uplifting"  
Direct Assistance by Quarter

Direct Assistance (\$\$ Given Out)

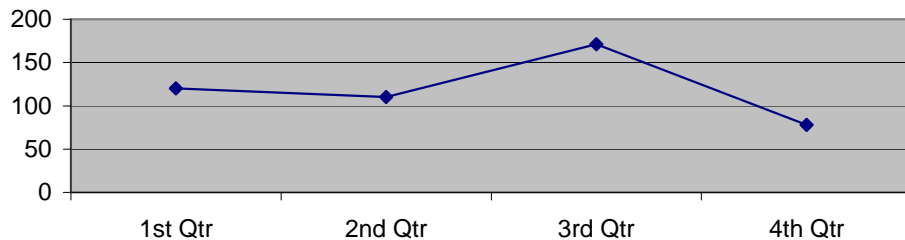
Total Count

Assistance Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
ADA Women's Center - direct assistance	0	13	13	0	26	5.43
Other	7	12	22	14	55	11.48
Prescription	8	20	17	33	78	16.28
Public Records	13	9	15	11	48	10.02
Rent	17	9	19	8	53	11.06
Transportation	2	2	7	8	19	3.97
TWIC	3	0	1	0	4	0.84
Utilities	70	45	77	4	196	40.92
	120	110	171	78	479	

Total Cost

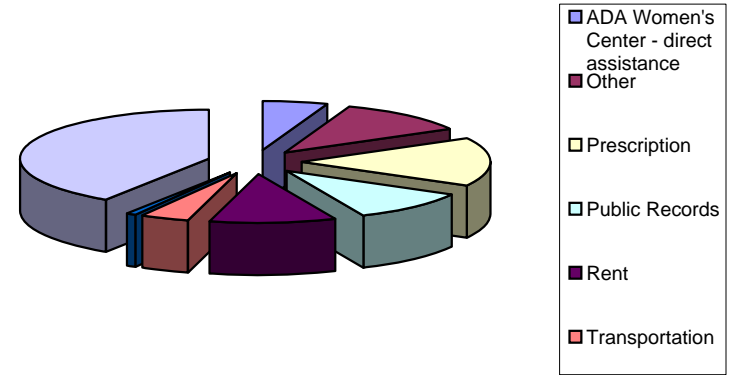
Assistance Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
ADA Women's Center - direct assistance	\$0.00	\$3,267.87	\$8,089.00	\$0.00	\$11,356.87	19.56
Other	\$368.50	\$560.98	\$2,967.50	\$2,965.00	\$6,861.98	11.82
Prescription	\$769.12	\$1,095.00	\$914.00	\$2,193.00	\$4,971.12	8.56
Public Records	\$1,147.50	\$156.00	\$305.00	\$201.00	\$1,809.50	3.12
Rent	\$1,650.00	\$1,250.00	\$3,300.00	\$1,000.00	\$7,200.00	12.40
Transportation	\$35.00	\$55.00	\$284.85	\$860.00	\$1,234.85	2.13
TWIC	\$397.50	\$0.00	\$60.00	\$0.00	\$457.50	0.79
Utilities	\$9,223.93	\$5,530.98	\$9,210.74	\$200.00	\$24,165.65	41.62
	\$13,591.55	\$11,915.83	\$25,131.09	\$7,419.00	\$58,057.47	

Quarterly Chart of Direct Assistance (Counts)

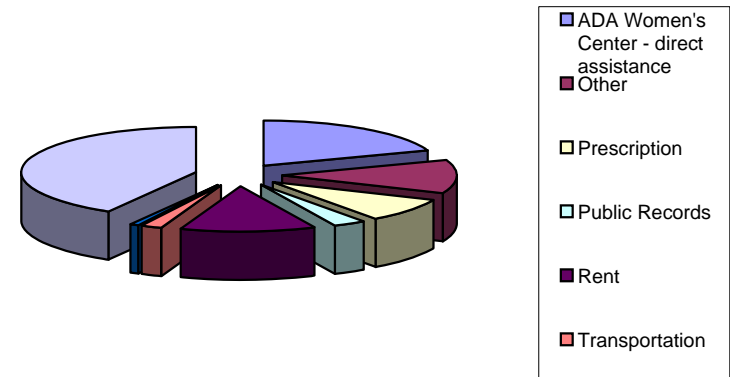


Note: SSBG funding ran out 9/30/11 so 4th Qtr numbers decreased drastically due to funding.

Annual Counts for Each Direct Assistance Category



Annual Cost for Each Direct Assistance Category





## The Jesse Tree 2011 Annual Report

"Connecting, Rebuilding, Uplifting"

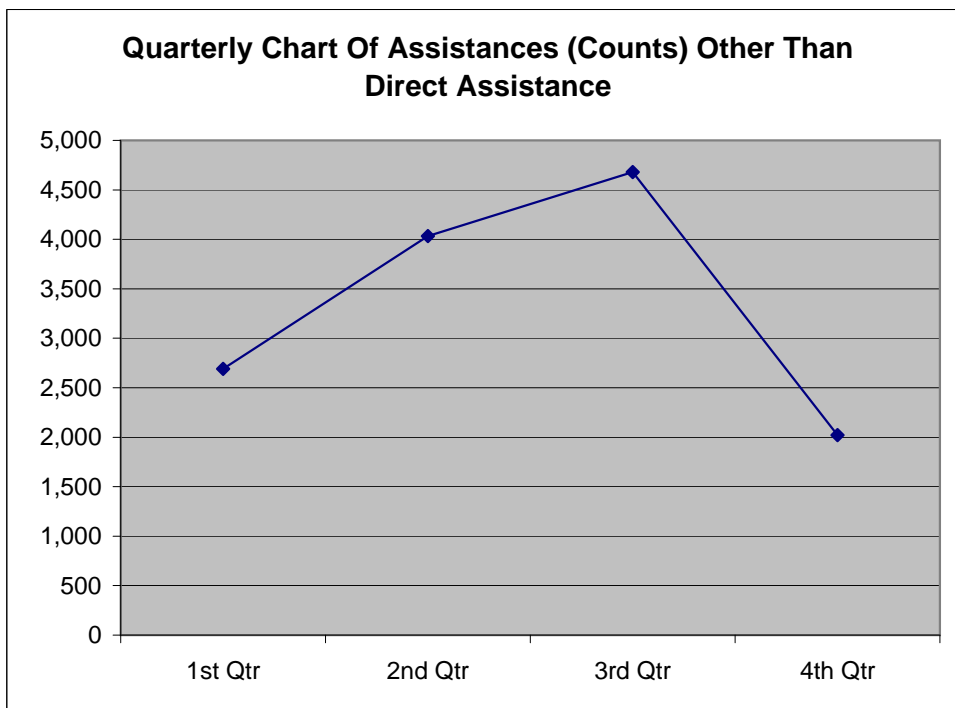
Assistance/Services Other than Direct Assistance by Quarter

### Total Count

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	653	945	997	527	3,122	23.25
Chronic Conditions Mgmt	273	501	832	318	1,924	14.33
Diabetic Supplies	39	67	74	56	236	1.76
Disaster Preparedness/Relief	350	474	494	5	1,323	9.85
Health Equip Loan Prog	17	44	46	60	167	1.24
Medical Enrollment/Other	2	4	4	1	11	0.08
Nutrition	1,202	1,720	1,914	914	5,750	42.82
Other	2	10	10	2	24	0.18
Personal Supplies	60	128	211	62	461	3.43
Prescriptions	56	65	80	75	276	2.06
Rent	36	73	14	1	124	0.92
Transportation	1	2	5	1	9	0.07
	2,691	4,033	4,681	2,022	13,427	

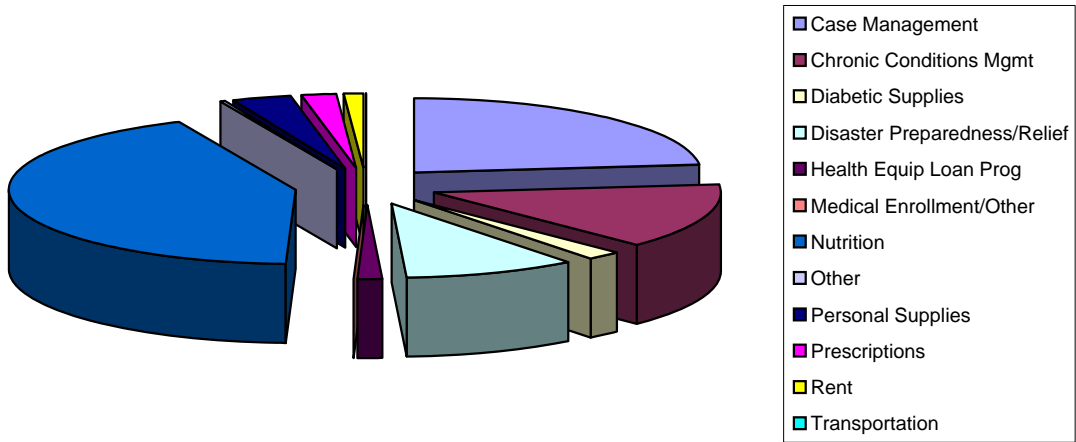
### Total Cost

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	\$48,975.00	\$70,410.00	\$74,435.00	\$39,390.00	\$233,210.00	32.93
Chronic Conditions Mgmt	\$8,350.00	\$13,935.00	\$26,588.00	\$9,285.00	\$58,158.00	8.21
Diabetic Supplies	\$1,770.00	\$2,975.00	\$3,400.00	\$2,630.00	\$10,775.00	1.52
Disaster Preparedness/Relief	\$8,907.50	\$12,075.00	\$21,845.00	\$275.00	\$43,102.50	6.09
Health Equip Loan Prog	\$10,200.00	\$27,500.00	\$26,725.00	\$24,425.00	\$88,850.00	12.55
Medical Enrollment/Other	\$1,140.00	\$965.00	\$44.00	\$75.00	\$2,224.00	0.31
Nutrition	\$38,395.00	\$59,041.00	\$66,143.00	\$32,240.00	\$195,819.00	27.65
Other	\$10.00	\$67.00	\$105.00	\$25.00	\$207.00	0.03
Personal Supplies	\$1,013.00	\$2,201.00	2959	\$1,220.00	\$7,393.00	1.04
Prescriptions	\$3,000.03	\$4,084.75	\$4,310.33	\$4,595.45	\$15,990.56	2.26
Rent	\$11,000.00	\$31,300.00	\$9,200.00	\$500.00	\$52,000.00	7.34
Transportation	\$20.00	\$40.00	\$348.00	\$25.00	\$433.00	0.06
	\$132,780.53	\$224,593.75	\$236,102.33	\$114,685.45	\$708,162.06	

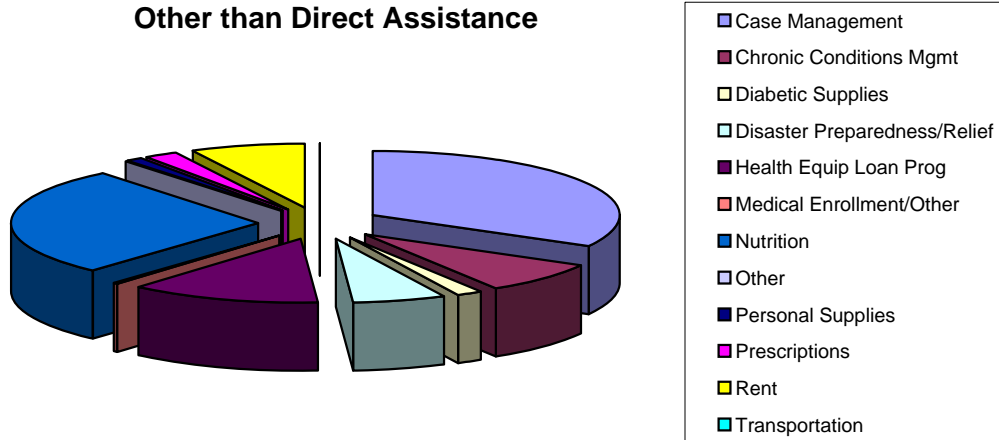


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### Annual Counts Per Category for Assistances Other than Direct Assistance



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





## The Jesse Tree 2011 Annual Report

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

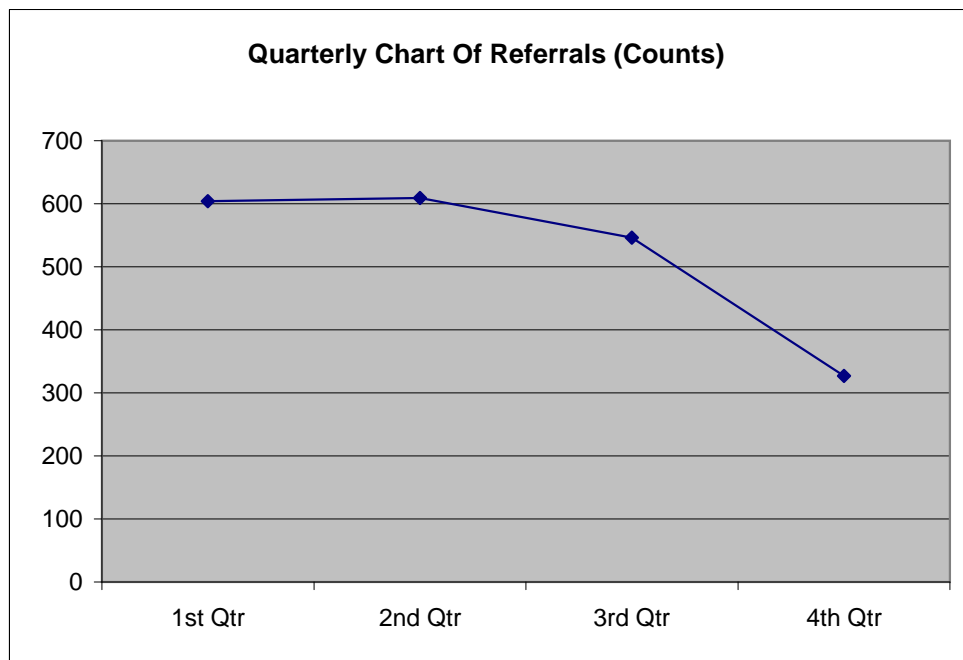
Referrals (we give an estimated default value for external referrals)

### **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	60	40	35	5	140	6.71
Education	0	0	0	0	0	0.00
Employment	5	3	2	0	10	0.48
Family Support	0	6	1	3	10	0.48
Financial	199	94	94	44	431	20.66
Legal	14	41	24	6	85	4.07
Medical	169	235	182	161	747	35.81
Ministerial	1	1	1	0	3	0.14
Nutrition	54	61	44	14	173	8.29
Other	0	0	0	0	0	0.00
Shelter	9	5	8	2	24	1.15
Social	93	123	155	92	463	22.20
Transportation	0	0	0	0	0	0.00
	604	609	546	327	2,086	

### **Total Cost**

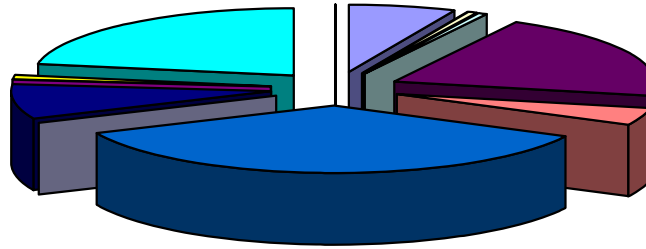
<b>Category</b>	<b>1st Qtr</b>	<b>2nd Qtr</b>	<b>3rd Qtr</b>	<b>4th Qtr</b>	<b>Total</b>	<b>%</b>
Case Management	\$41,625	\$15,825	\$13,425	\$2,400	\$73,275	14.18
Education	\$0	\$0	\$0	\$0	\$0	0.00
Employment	\$375	\$225	\$150	\$0	\$750	0.15
Family Support	\$0	\$4,725	\$75	\$225	\$5,025	0.97
Financial	\$69,000	\$32,575	\$32,250	\$15,400	\$149,225	28.88
Legal	\$1,050	\$3,075	\$1,800	\$450	\$6,375	1.23
Medical	\$49,150	\$70,445	\$35,255	\$45,015	\$199,865	38.68
Ministerial	\$25	\$25	\$25	\$0	\$75	0.01
Nutrition	\$18,974	\$23,500	\$15,582	\$3,153	\$61,209	11.85
Other	\$0	\$0	\$0	\$0	\$0	0.00
Shelter	\$2,250	\$125	\$1,500	\$50	\$3,925	0.76
Social	\$5,900	\$3,500	\$5,050	\$2,550	\$17,000	3.29
Transportation	\$0	\$0	\$0	\$0	\$0	0.00
	\$188,349	\$154,020	\$105,112	\$69,243	\$516,724	



Note: SSBG funding ran out 9/30/11 so 4th Qtr numbers decreased drastically due to funding.

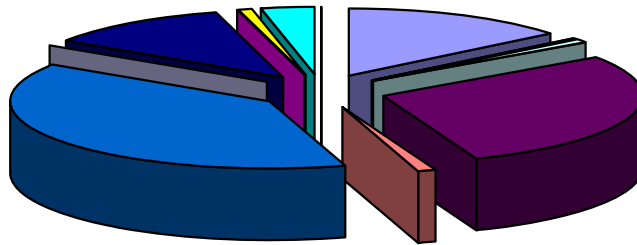
"A shoot will come up from the stem of Jesse; from his roots a branch will bear fruit." Isaiah (11:1)

### Annual Counts Per Category for Referrals



- Case Management
- Education
- Employment
- Family Support
- Financial
- Legal
- Medical
- Ministerial
- Nutrition
- Other
- Shelter
- Social
- Transportation

### Annual Costs Per Category for Referrals



- Case Management
- Education
- Employment
- Family Support
- Financial
- Legal
- Medical
- Ministerial
- Nutrition
- Other
- Shelter
- Social
- Transportation



# The Jesse Tree 2011 Annual Report

"Connecting, Rebuilding, Uplifting"

## Classes by Quarter

1st Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	5	28	47	\$700.00
Cooking/Nutrition	2	5	11	\$125.00
Diabetes	24	202	379	\$5,050.00
Diabetes Spanish	19	113	250	\$2,825.00
Diabetes Support Group	0	0	0	\$0.00
Hypertension	0	0	0	\$0.00
Stress	0	0	0	\$0.00
	50	348	687	\$8,700.00

2nd Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	13	76	120	\$1,900.00
Cooking/Nutrition	0	0	0	\$0.00
Diabetes	38	282	370	\$7,050.00
Diabetes Spanish	23	140	280	\$3,500.00
Diabetes Support Group	2	12	20	\$300.00
Hypertension	1	21	unknown	\$525.00
Stress	0	0	0	\$0.00
	77	531	790	\$13,275.00

3rd Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	6	57	96	\$1,425.00
Cooking/Nutrition	0	0	0	\$0.00
Diabetes	42	298	413	\$7,450.00
Diabetes Spanish	26	148	390	\$3,700.00
Diabetes Support Group	3	11	16	\$275.00
Hypertension	0	0	0	\$0.00
Stress	4	34	40	\$850.00
	81	548	955	\$13,700.00

Annual				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	29	193	315	\$4,825.00
Cooking/Nutrition	2	5	11	\$125.00
Diabetes	135	998	1,461	\$24,950.00
Diabetes Spanish	89	630	1,384	\$15,750.00
Diabetes Support Group	5	23	36	\$575.00
Hypertension	1	21	0	\$525.00
Stress	5	41	49	\$1,025.00
	266	1,911	3,256	\$47,775.00

CCM = Chronic Conditions Management

4th Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	5	32	52	\$800.00
Cooking/Nutrition	0	0	0	\$0.00
Diabetes	31	216	299	\$5,400.00
Diabetes Spanish	21	229	464	\$5,725.00
Diabetes Support Group	0	0	0	\$0.00
Hypertension	0	0	0	\$0.00
Stress	1	7	9	\$175.00
	58	484	824	\$12,100.00





## The Jesse Tree 2011 Annual Report

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

Annual			
Food Fairs/Pantry	House holds	# in House holds	Total Value
Food Fairs (109) - \$50	16,598	47,935	\$829,900
Pantry - \$40	2,608	6,384	\$104,320
Snack Pack - \$5	3	5	\$15
Sr. Food Box - \$40	2,135	2,176	\$85,400
Hospitality - \$2	6	10	\$12
	<b>21,350</b>	<b>56,510</b>	<b>\$1,019,647</b>

Food Fairs - \$50	# of FF	House holds	# in House holds	Total Value
1st Qtr	27	3,700	10,934	\$185,000
2nd Qtr	30	4,784	13,850	\$239,200
3rd Qtr	27	4,488	12,455	\$224,400
4th Qtr	25	3,626	10,696	\$181,300
	109	16,598	47,935	\$829,900

Pantry - \$40	House holds	# in House holds	Total Value
1st Qtr	368	870	\$14,720
2nd Qtr	801	1,903	\$32,040
3rd Qtr	920	2,188	\$36,800
4th Qtr	519	1,423	\$20,760
	2,608	6,384	\$104,320

Snack Pack - \$5	House holds	# in House holds	Total Value
1st Qtr	3	5	\$15
2nd Qtr	0	0	\$0
3rd Qtr	0	0	\$0
4th Qtr	0	0	\$0
	3	5	\$15

Sr. Food Box - \$25	House holds	# in House holds	Total Value
1st Qtr	450	457	\$11,250
2nd Qtr	509	522	\$12,725
3rd Qtr	570	579	\$14,250
4th Qtr	606	618	\$15,150
	2,135	2,176	\$53,375

Hospitality - \$2	House holds	# in House holds	Total Value
1st Qtr	6	10	\$12
2nd Qtr	0	0	\$0
3rd Qtr	0	0	\$0
4th Qtr	0	0	\$0
	6	10	\$12