



# The Jesse Tree 2012 Annual Report (1/1/12 - 12/31/12)

"Connecting, Rebuilding, Uplifting"

## Annual Statistics

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

	Total	
# of Unique Clients Seen	<b>635</b>	see below note for explanation
# of Family Members of Clients in Household	<b>1,090</b>	based on unique # of clients seen
# of Unique New Clients Seen	<b>369</b>	
# of Visits	<b>993</b>	
# of individual Assistances/Services	<b>1,900</b>	
Total Value of Assistances/Services	<b>\$210,595.54</b>	see All Assistance/Services by Quarter page
# of individual Referrals (external)	<b>675</b>	
Total Estimated Value of Referrals	<b>\$137,837.00</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 (82) - \$50	13,256	37,303	\$662,800.00
Pantry - \$40	42	100	\$1,680.00
Snack Pack - \$5	0	0	\$0.00
Sr. Food Box - \$40	709	722	\$28,360.00
Hospitality - \$2	2	3	\$80.00
	<b>14,009</b>	<b>38,128</b>	<b>\$692,920.00</b>

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

Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	23	99	145	\$2,475.00
Cooking/Nutrition	3	14	20	\$350.00
Diabetes	81	502	731	\$12,550.00
Diabetes Spanish	42	340	874	\$8,500.00
Diabetes Support Group	3	25	25	\$625.00
Hypertension	0	0	0	\$0.00
Stress	0	0	0	\$0.00
	<b>152</b>	<b>980</b>	<b>1,795</b>	<b>\$24,500.00</b>

### Total of Individuals Helped

**15,982** # of visits, total of food fair individual, total class attendances

### Total \$ Amount for Services

**\$928,015.54** Assistances/Services, Food Fair/Pantry & Classes

### Total \$ Amount for Referrals

**\$137,837.00** Estimated Value for Referrals

### Total \$ Amount

**\$1,065,852.54**

# 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.



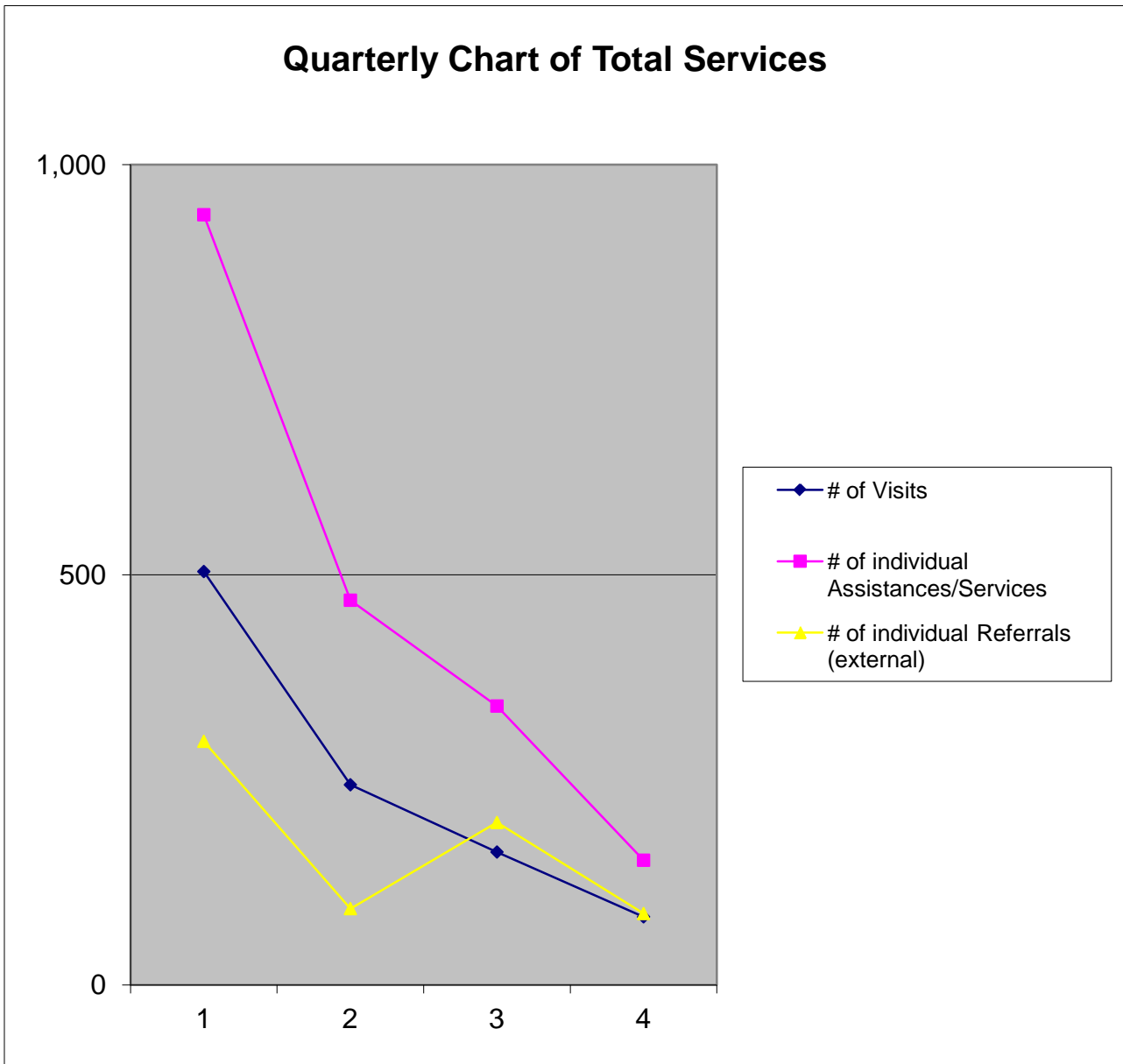
**The Jesse Tree 2012 Annual Report (1/1/12 - 12/31/12)**

"Connecting, Rebuilding, Uplifting"

**General Statistics by Quarter**

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total
# of Visits	504	244	162	83	<b>993</b>
# of individual Assistances/Services	939	469	340	152	<b>1,900</b>
Total Value of Assistances/Services	\$74,306.34	\$67,472.49	\$44,250.00	\$24,616.58	<b>\$210,645.41</b>
# of individual Referrals (external)	297	93	198	87	<b>675</b>
Total Estimated Value of Referrals	\$51,832.00	\$17,375.00	\$58,735.00	\$9,895.00	<b>\$137,837.00</b>

**Quarterly Chart of Total Services**





## The Jesse Tree 2012 Annual Report

"Connecting, Rebuilding, Uplifting"

Direct Assistance by Quarter

(1/1/12 - 12/31/12)

Direct Assistance (\$\$ Given Out)

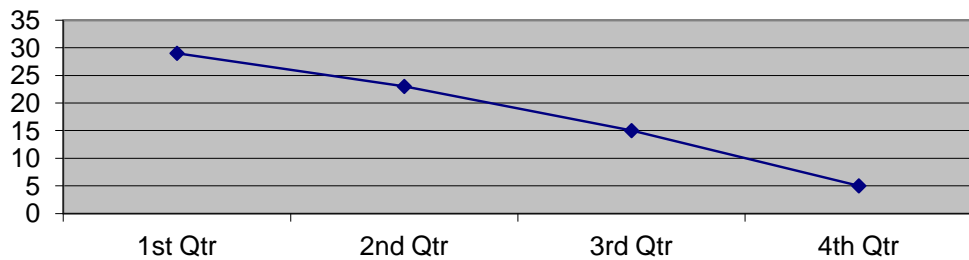
Total Count

Assistance Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Other	0	1	0	0	1	1.39
Prescription	13	16	10	2	41	56.94
Public Records	3	1	2	0	6	8.33
Rent	5	2	0	2	9	12.50
Transportation	2	1	0	0	3	4.17
TWIC	1	0	1	0	2	2.78
Utilities	5	2	2	1	10	13.89
	29	23	15	5	72	

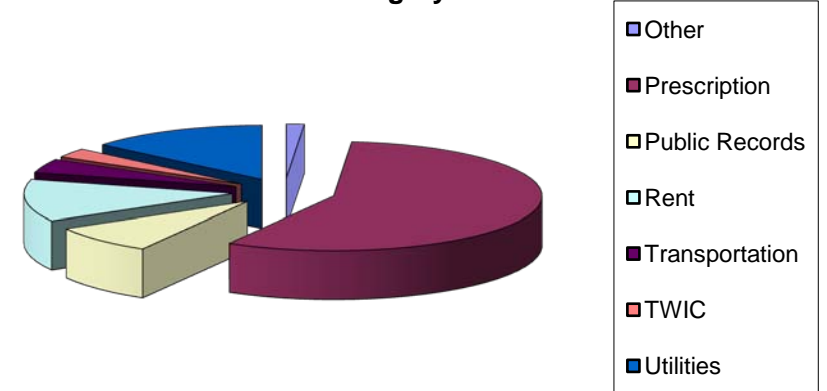
Total Cost

Assistance Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Other	\$0.00	\$51.00	\$0.00	\$0	\$51.00	0.69
Prescription	\$1,257.00	\$1,383.29	\$997.20	\$45	\$3,682.49	50.00
Public Records	\$50.00	\$25.00	\$39.00	\$0	\$114.00	1.55
Rent	\$1,040.00	\$200.00	\$0.00	\$625	\$1,865.00	25.32
Transportation	\$160.00	\$50.00	\$0.00	\$0	\$210.00	2.85
TWIC	\$132.50	\$0.00	\$132.50	\$0	\$265.00	3.60
Utilities	\$625.00	\$301	\$110.00	\$141	\$1,177.05	15.98
	\$3,264.50	\$2,010.34	\$1,278.70	\$811.00	\$7,364.54	

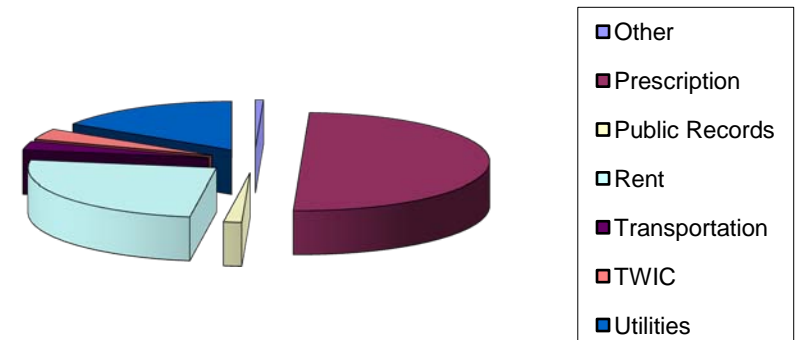
Quarterly Chart of Direct Assistance (Counts)



Annual Counts for Each Direct Assistance Category



Annual Cost for Each Direct Assistance Category





## The Jesse Tree 2012 Annual Report

"Connecting, Rebuilding, Uplifting"

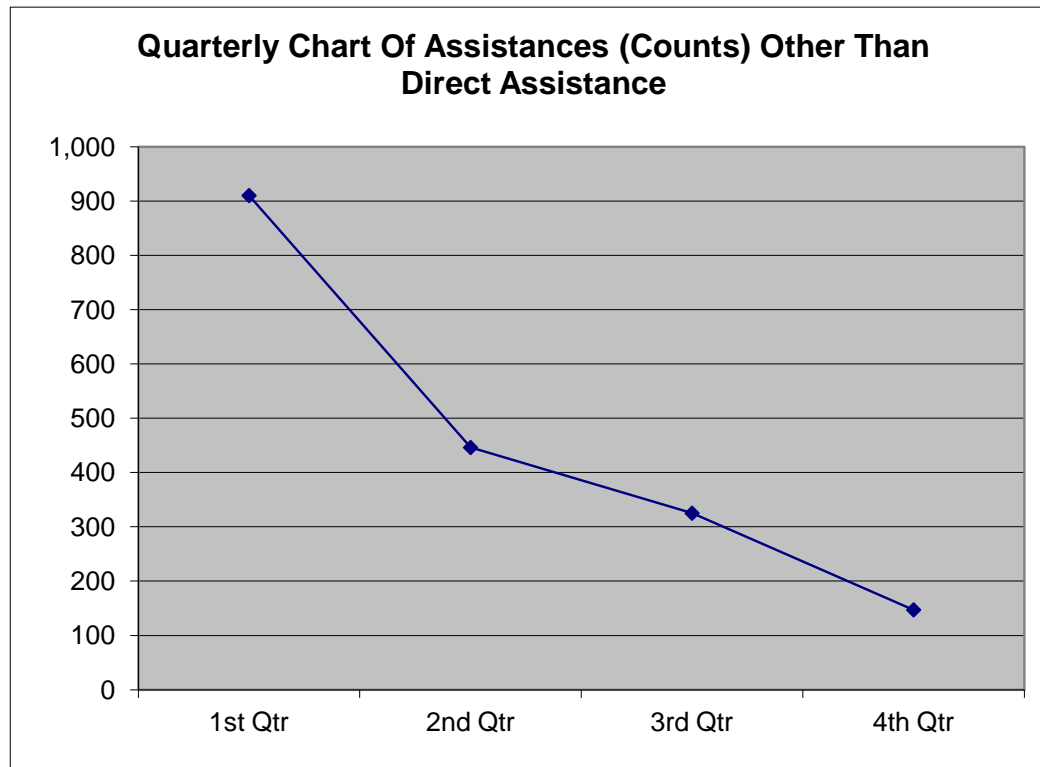
Assistance/Services Other than Direct Assistance by Quarter  
(1/1/12 - 12/31/12)

### Total Count

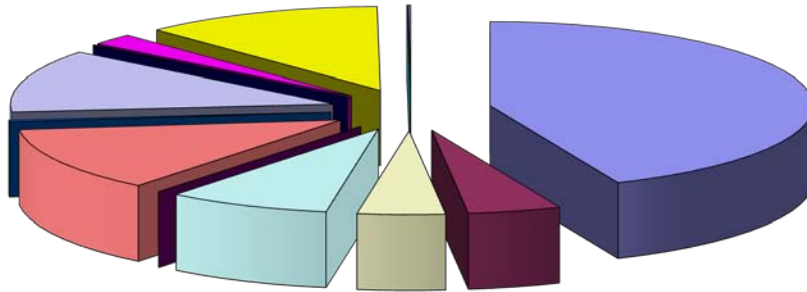
Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	385	222	132	57	796	43.54
Chronic Conditions Mgmt	79	4	1	1	85	4.65
Consumable Medical Supplies	32	22	18	8	80	4.38
Diabetic Supplies	62	33	31	23	149	8.15
Disaster Preparedness/Relief	0	0	0	0	0	0.00
Health Equip Loan Prog	62	80	57	28	227	12.42
Medical Enrollment/Other	1	1	3	1	6	0.33
Nutrition	196	17	5	3	221	12.09
Other	1	0	0	0	1	0.05
Personal Supplies	32	4	4	0	40	2.19
Prescriptions	57	63	74	26	220	12.04
Rent	1	0	0	0	1	0.05
Transportation	2	0	0	0	2	0.11
	910	446	325	147	1,828	

### Total Cost

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	\$26,348.00	\$16,725.00	\$9,900.00	\$4,275.00	\$57,248.00	28.17
Chronic Conditions Mgmt	\$3,035.00	\$325.00	\$50.00	\$50.00	\$3,460.00	1.70
Consumable Medical Supplies	\$1,651.00	\$1,229.00	\$877.00	\$415.00	\$4,172.00	2.05
Diabetic Supplies	\$3,070.00	\$1,955.00	\$1,480.00	\$1,145.00	\$7,650.00	3.76
Disaster Preparedness/Relief	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Health Equip Loan Prog	\$24,250.00	\$39,234.00	\$24,305.00	\$15,130.00	\$102,919.00	50.64
Medical Enrollment/Other	\$75.00	\$10.00	\$30.00	\$75.00	\$190.00	0.09
Nutrition	\$7,429.00	\$680.00	\$230.00	\$90.00	\$8,429.00	4.15
Other	\$5.00	\$0.00	\$0.00	\$0.00	\$5.00	0.00
Personal Supplies	\$375.00	\$100.00	\$80.00	\$0.00	\$555.00	0.27
Prescriptions	\$4,263.84	\$5,164.15	\$6,019.43	\$2,625.58	\$18,073.00	8.89
Rent	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	0.25
Transportation	\$40.00	\$0.00	\$0.00	\$0.00	\$40.00	0.02
	\$71,041.84	\$65,422.15	\$42,971.43	\$23,805.58	\$203,241.00	

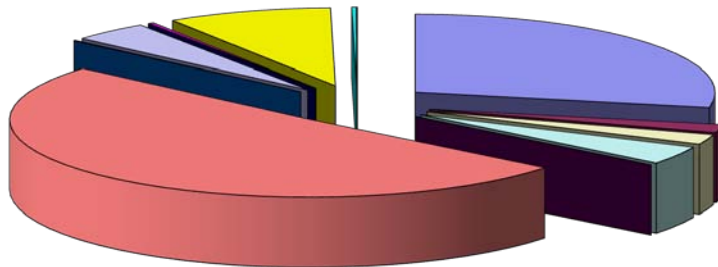


**Annual Counts Per Category for Assistances/Services Other than Direct Assistance**



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



## The Jesse Tree 2012 Annual Report

"Connecting, Rebuilding, Uplifting"

Referrals (External) by Quarter

(1/1/12 - 12/31/12)

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

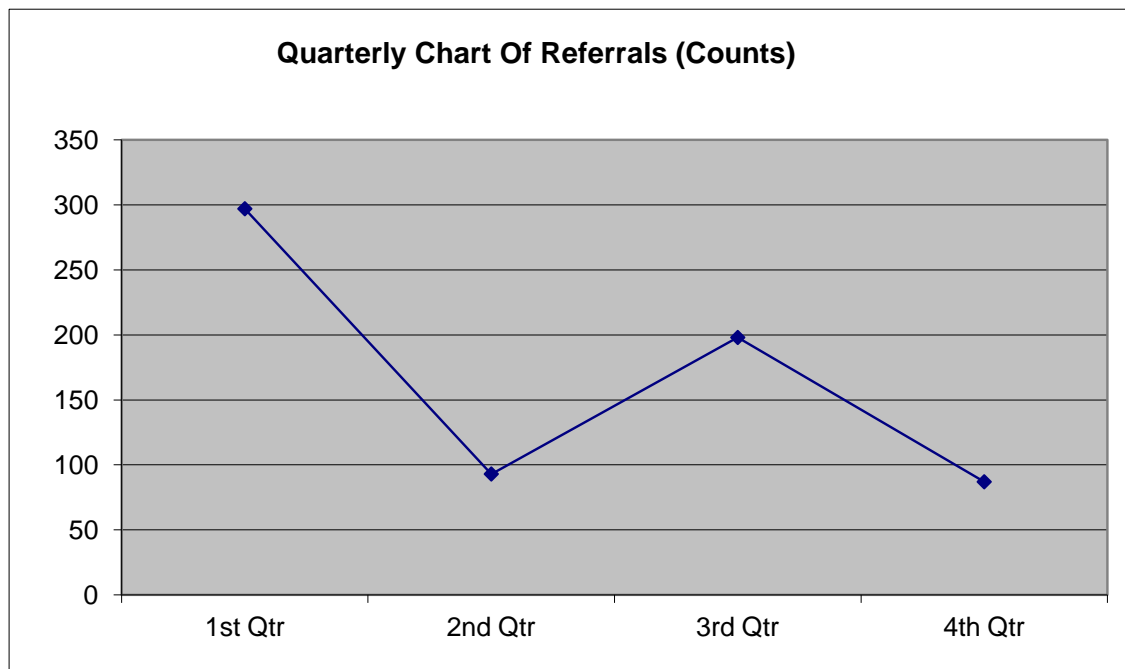
### Total Count

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	8	0	2	0	10	1.48
Chronic Conditions Mgmt	16	11	27	21	75	11.11
Education	1	0	0	0	1	0.15
Employment	2	1	2	0	5	0.74
Family Support	3	1	0	0	4	0.59
Financial	20	9	12	4	45	6.67
Legal	3	0	2	0	5	0.74
Medical	93	44	129	59	325	48.15
Ministerial	0	0	0	0	0	0.00
Nutrition	132	20	19	3	174	25.78
Other	0	0	0	0	0	0.00
Shelter	0	0	0	0	0	0.00
Social	19	7	4	0	30	4.44
Transportation	0	0	1	0	1	0.15
	297	93	198	87	675	

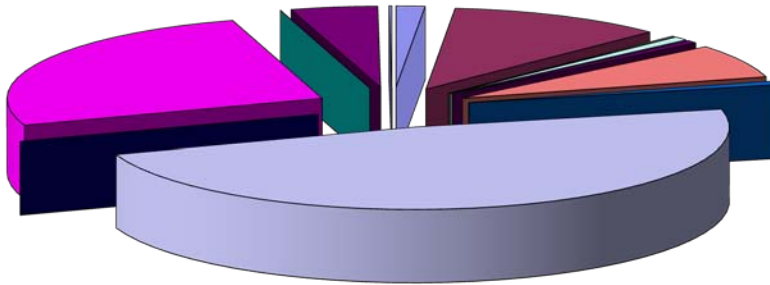
### Total Cost

Category	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Total	%
Case Management	\$3,300.00	\$0.00	\$825.00	\$0.00	\$4,125	3.00
Chronic Conditions Mgmt	\$400.00	\$275.00	\$675.00	\$525.00	\$1,875	1.36
Education	\$25.00	\$0.00	\$0.00	\$0.00	\$25	0.02
Employment	\$150.00	\$75.00	\$150.00	\$0.00	\$375	0.27
Family Support	\$225.00	\$75.00	\$0.00	\$0.00	\$300	0.22
Financial	\$7,000.00	\$3,150.00	\$11,350.00	\$1,400.00	\$22,900	16.63
Legal	\$225.00	\$0.00	\$150.00	\$0.00	\$375	0.27
Medical	\$32,340.00	\$12,665.00	\$44,650.00	\$7,840.00	\$97,495	70.80
Ministerial	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00
Nutrition	\$7,352.00	\$910.00	\$810.00	\$130.00	\$9,202	6.68
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00
Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$0	0.00
Social	\$677.00	\$225.00	\$100.00	\$0.00	\$1,002	0.73
Transportation	\$0.00	\$0.00	\$25.00	\$0.00	\$25	0.02
	\$51,694	\$17,375	\$58,735	\$9,895	\$137,699	

Quarterly Chart Of Referrals (Counts)

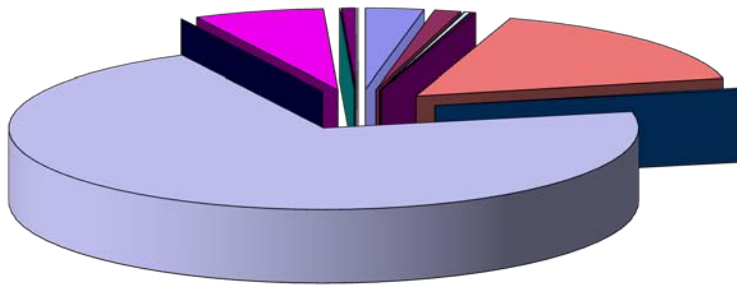


### Annual Counts Per Category for Referrals



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

### Annual Costs Per Category for Referrals



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



# The Jesse Tree 2012 Annual Report

"Connecting, Rebuilding, Uplifting"

Classes by Quarter

(1/1/12 - 12/31/12)

1st Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	6	17	27	\$425.00
Cooking/Nutrition	2	9	13	\$225.00
Diabetes	39	239	375	\$5,975.00
Diabetes Spanish	26	227	641	\$5,675.00
Diabetes Support Group	2	18	18	\$450.00
Hypertension	0	0	0	\$0.00
Stress	0	0	0	\$0.00
	75	510	1074	\$12,750.00

2nd Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	11	50	79	\$1,250.00
Cooking/Nutrition	1	5	7	\$125.00
Diabetes	25	185	256	\$4,625.00
Diabetes Spanish	7	39	94	\$975.00
Diabetes Support Group	1	7	7	\$175.00
Hypertension	0	0	0	\$0.00
Stress	0	0	0	\$0.00
	45	286	443	\$7,150.00

3rd Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	4	30	37	\$750.00
Cooking/Nutrition	0	0	0	\$0.00
Diabetes	11	58	79	\$1,450.00
Diabetes Spanish	4	39	51	\$975.00
Diabetes Support Group	0	0	0	\$0.00
Hypertension	0	0	0	\$0.00
Stress	0	0	0	\$0.00
	19	127	167	\$3,175.00

Annual				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	23	99	145	\$2,475.00
Cooking/Nutrition	3	14	20	\$350.00
Diabetes	81	502	731	\$12,550.00
Diabetes Spanish	42	340	874	\$8,500.00
Diabetes Support Group	3	25	25	\$625.00
Hypertension	0	0	0	\$0.00
Stress	0	0	0	\$0.00
	152	980	1,795	\$24,500.00

CCM = Chronic Conditions Management

4th Quarter				
Class - \$25/class	# of Classes	# of Attendee	# in Household	Total Value
Chronic Conditions Mgmt	2	2	2	\$50.00
Cooking/Nutrition	0	0	0	\$0.00
Diabetes	6	20	21	\$500.00
Diabetes Spanish	5	35	88	\$875.00
Diabetes Support Group	0	0	0	\$0.00
Hypertension	0	0	0	\$0.00
Stress	0	0	0	\$0.00
	13	57	111	\$1,425.00





## The Jesse Tree 2012 Annual Report

"Connecting, Rebuilding, Uplifting"

Food Fairs & Pantry by Quarter

(1/1/12 - 12/31/12)

Annual			
Food Fairs/Pantry	House holds	# in House holds	Total Value
Food Fairs (82) - \$50	13,256	37,303	\$662,800
Pantry - \$40	42	\$100	\$1,680
Snack Pack - \$5	0	0	\$0
Sr. Food Box - \$40	709	722	\$28,360
Hospitality - \$2	2	3	\$4
	<b>14,009</b>	<b>38,128</b>	<b>\$692,844</b>

Food Fairs - \$50	# of FF	House holds	# in House holds	Total Value
1st Qtr	23	3,955	10,984	\$197,750
2nd Qtr	19	3,351	9,418	\$167,550
3rd Qtr	22	3,219	9,079	\$160,950
4th Qtr	18	2,731	7,822	\$136,550
	82	13,256	37,303	\$662,800

Pantry - \$40	House holds	# in House holds	Total Value
1st Qtr	42	100	\$1,680
2nd Qtr	0	0	\$0
3rd Qtr	0	0	\$0
4th Qtr	0	0	\$0
	42	100	\$1,680

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

Sr. Food Box - \$25	House holds	# in House holds	Total Value
1st Qtr	660	673	\$16,500
2nd Qtr	49	49	\$1,225
3rd Qtr	0	0	\$0
4th Qtr	0	0	\$0
	709	722	\$17,725

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