



Excellence in Giving
the joy of generosity



CHILD & YOUTH PROGRAMS FEATURE & COST COMPARISON

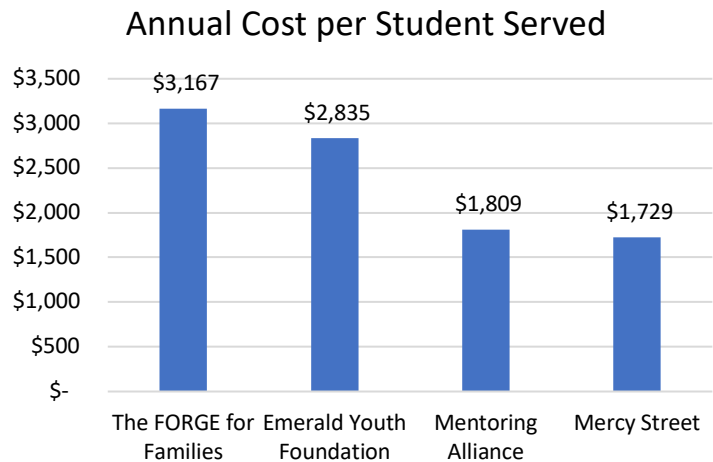
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Child & Youth Programs Serving Low-Income Communities Ministry-Peer Feature and Cost Comparison

Background. Excellence in Giving identified 4 ministries across the USA that provide similar programs for children and youth in low-income communities. 175 points of data were collected from each ministry via Excellence in Giving’s Nonprofit Analytics form (attached in appendix). Virtual interviews were conducted with leaders from each ministry in April 2021, the same month the report was written. The data most critical to the analysis can be reviewed in the side-by-side comparison table following the body of the report.

Cost-Effectiveness. The cost¹ to provide services to children and youth in low-income communities varies widely based on (1) the type and number of services offered, (2) facility advantages, (3) strategic partner leverage, (4) volunteer leverage, (5) program fee structure, (6) staffing structure, and (7) nonprofit culture. There is not a consistent correlation between nonprofit spending and academic improvement, character development, or spiritual growth. However, after school and summer camp programs, which include Bible study, mentorship, and tutoring, can be a cost-effective solution when paired closely with a school partner.



Ministries that Spend More Offer More

Resource Intensive Programs. The 2 ministries that spend the most per student – Emerald Youth and The Forge – are the only ministries to offer the 3 most resource-intensive programs: after school, summer camp, and sports. Emerald Youth spends 50%+ more for each child served than Mercy Street and The Mentoring Alliance. However, Mercy Street does not offer after school programming or host camps, and The Mentoring Alliance does not offer sports. Many kids served by Emerald Youth are enrolled in more than 1 core program, which pushes the cost per child up but may multiply the impact on each child.

Childcare as Poverty Reduction. Emerald Youth, The Forge, and The Mentoring Alliance offer full-day summer camps and after school programs. Together, the programs provide the childcare needed for caretakers in under-resourced families to hold steady jobs. For students who live with more than 1 adult, the combination of programs makes 2 incomes possible so working class families can afford to provide for their children. The Mentoring Alliance has the most people in both after school and camp programs, partly due to its emphasis on these programs and deep integration with the local public school district.

One-Time Service Offerings. The Forge reported it served over 3K people in FY2019, but only 435 were served by the programs that leaders consider “core” to the organization. The Forge has 5 core programs for children and youth, but the ministry participated in 40 programs and activities in FY2019. The list includes many single-touch events for which The Forge does not track any results, like (1) a Halloween carnival, (2) Thanksgiving meal handouts, and (3) discounted Christmas present sales. Partly because of the added costs of one-touch programs, the Forge spends over \$3K for each person served by one of its core offerings – 75% more than The Mentoring Alliance which sticks strictly to 3 core programs.

¹ This analysis focuses on the core programs offered to children and youth on a regular basis as a function of total spending. People in one-touch programs are not counted as students served in the analysis.

All the Ministries Benefit from Facility Advantages that Reduce Costs, But The Mentoring Alliance's School Board Partnership Offers Much More than Free Facilities

Avoiding Rental Fees. All the ministries have reduced costs by avoiding facility rental fees. The Forge fully owns its facilities. Emerald Youth and Mercy Street each lease facilities for \$1 per year from a generous private partner and the Dallas Housing Authority, respectively. Emerald Youth also leverages churches for after school programs, and the Mentoring Alliance partners with the local School Board to use schools for free.

After School At School. Because the Mentoring Alliance uses local schools for programs, it does not need to (1) build buildings to serve more people, (2) pay for facility upkeep, or (3) transport kids since they are already at the schools. By contrast, The Forge CEO said he is (1) raising money to expand facilities, (2) trying to find \$25K to fix a broken HVAC system, and (3) paying to transport kids to its facility each day.

Since it started operating within schools, The Mentoring Alliance has been renting out the facilities it owns. The Forge could do the same thing if it could develop a close relationship with the Houston School Board – or with several community churches like Emerald Youth. The Mentoring Alliance has 1,336 students in its after-school program. Emerald Youth has 596. The Forge has 61. Multiple convenient locations matter.

Teachers at Camp. Because The Mentoring Alliance operates its summer camps at schools, it has been able to take advantage of federal funding aimed at reducing summer learning loss. Each nonprofit's summer camp has an educational component, but camp at The Mentoring Alliance includes curricula designed and delivered by certified teachers. Government funding procured by school partners pays for 20 teachers to spend 4 hours per day at each Mentoring Alliance camp location. Summer reading loss is eliminated and math loss is cut in half for students who attend 8+ weeks of camp. Students in a special reading intervention program gained a full year of reading proficiency in 9 weeks in 2018.

The school partnerships have not affected the Bible studies integrated into the camps, but the willingness of School Boards to partner with ministries varies. A representative from Mercy Street is concerned that Dallas ISD is not interested in sharing data because of Mercy Street's religious affiliation.

Earned Income and Strategic Partnerships Reduce Donor Reliance

Sliding Scales. Emerald Youth reports that 22% of the kids it serves are from the suburbs. The suburban families pay the same \$35 per month as the families from poorer, urban neighborhoods. The Forge and The Mentoring Alliance each use sliding scales that require the wealthiest families to pay more than double what the poorest families pay – the sliding scale ensures more donor dollars subsidize the neediest families. Emerald Youth's self-sustainability rate is just 5%, compared to 14% for The Forge and 50% for The Mentoring Alliance. Mercy Street uses a sliding scale, but the fees are too small to provide meaningful self-sustainability.

Cost-Efficient Partnerships. To reduce spending, The Mentoring Alliance relies on a combination of school funding and local food banks to provide snacks and meals for kids in after-school and camp programs. By contrast, leaders at Emerald Youth spoke at length about how important it was that their sports teams have the highest quality uniforms and top-notch facilities. Finding ways to acquire program materials and free facilities from local partners can enable ministries to serve more people for less money.

Hiring Flexible, Part-Time Staff Helps Ministries Become More Efficient

Flexible Staffing. The Mentoring Alliance and Emerald Youth both doubled their staff count from FY2016 to FY2019. The Mentoring Alliance hired mostly part-time and seasonal staff that cost less and can flex as student volumes change. Emerald Youth hired mostly full-time staff, but student volume did not keep up with staff growth. In FY2016, Emerald Youth spent only \$1,887 to serve each student, less than the \$2,154 The Mentoring Alliance spent. In FY2019, Emerald Youth spent 50% more for each student served (\$2,835) and The Mentoring Alliance spent 16% less (\$1,809).

Leveraging Volunteers Provides More Individual Student Attention

After School Ratios. The Forge and Emerald Youth each leverage community volunteers to keep the ratio of students to adults in their after-school programs below 4-to-1. The Mentoring Alliance uses part-time staff to oversee after-school programs because leaders believe they can better hold paid staff accountable. But The Mentoring Alliance cannot offer the same high level of personal attention to its students. The Mentoring Alliance has a student to adult ratio of 12-to-1 in its after-school programs – 4 times higher than the other ministries' programs. The Forge had 92 volunteer tutors help kids with their homework in FY2019.

Mentor Matches. The 2 nonprofits that spend the least per student served – Mercy Street and The Mentoring Alliance – have also matched the most students with volunteer mentors. Matching students with mature, trained, and dedicated mentors is an efficient way to address character development. The Mentoring Alliance surveys the parents of mentored students who report increased life readiness and emotional resilience because of the program. Mercy Street reports 90% of volunteer mentors complete their 1-year commitment, and 83% continue beyond the first year. Longevity of mentoring relationships correlates strongly with mentee impact.

There is No Consistent Correlation Between Spending and Program Impact, But the Quality of Data Tracking Varies by Ministry

Gathering Data from Many Sources. Ministries that gather impact data from more sources can provide a more complete picture of what difference the ministries make. Only The Mentoring Alliance collects data from schools, kids, parents, & volunteers to track academic progress, character development, and spiritual outcomes.

All students enrolled in school should make academic progress over time, so the best measurement of academic impact is relative performance growth compared to peers in the same schools. Emerald Youth and The Mentoring Alliance both gather data from local schools to track comparative reading and math progress. Emerald Youth was also the only nonprofit tracking health-related metrics for kids in sports programs – 77% maintained a healthy weight in 2019.

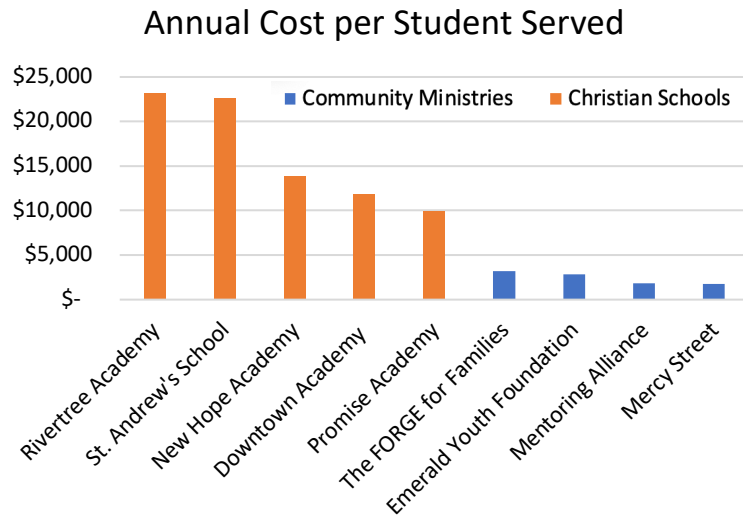
Relative Performance. All 4 nonprofits pursue a strategy for student academic improvement. Because each ministry reports academic achievement using different metrics, an apples-to-apples academic performance comparison was not possible. However, impressive academic progress statistics from The Mentoring Alliance suggest strong academic performance does not require high spending. After school students had 11% more math growth and 14% more reading growth in FY2018 than their average peer in the same public school district.

Alumni Follow-Up. Emerald Youth is the only ministry with a formal data tracking process for alumni post-high school. Emerald Youth reports that 74% of the students served through the Calling & Career program went straight to post-secondary education or training without a gap year. According to Emerald Youth's logic model, staff also follow-up to confirm whether students complete their first and second years of college. About 7% of Emerald Youth's clients join the program which exposes students to post-secondary experiences and provides tutoring and ACT/SAT prep.

Impact Tracking Improvement. Mercy Street was the only nonprofit that has not historically tracked reading/math progress or any spiritual outcomes, and Mercy Street does not partner with schools to collect academic data. Mercy Street has recently engaged Excellence in Giving to improve its impact measurement processes. The Chief of Staff hired in January has also become an internal advocate for improvement. She has developed a template for bi-monthly reporting that should improve data tracking accountability in 2021. Improved data tracking will help the relatively new CEO (hired in 2019) make smart decisions about program additions, cuts, and modifications. The Mentoring Alliance has been partnering with Excellence in Giving for impact measurement for several years.

Smart Urban Youth Ministries Are a Cost-Effective Alternative to Christian Schools

A recent analysis of 5 private Christian schools revealed that they typically (1) do not know if they are producing better academic progress than the local public schools their students would otherwise attend, (2) only offer camps with academic support for a small portion of the summer, and (3) do not track spiritual outcomes. One of the private schools reported improvements in reading test scores from the fall to the spring relative to other students in the state, but the reading gains disappeared by the next fall because of summer learning loss. By contrast, The Mentoring Alliance knows that (1) its after school students are making stronger academic gains than their peers, (2) summer reading loss is eliminated for kids who attend camp for 8 weeks, and (3) 67% of after school students are reading their Bibles at least weekly. On average, the private schools in the analysis spent over \$16K for each student served – The Mentoring Alliance spends less than \$2K.



On average, the private schools in the analysis spent over \$16K for each student served – The Mentoring Alliance spends less than \$2K.

Conclusion

Urban Youth Ministry Strengths:

1. **Cost Efficiency.** By filling gaps in the services provided by public schools, community-serving ministries can provide the main benefits of private Christian schools – character development, spiritual formation, academic rigor, and extra-curriculars – for a fraction of the cost.
2. **Childcare Solution.** After-school and summer camp programs provide the childcare needed for poor families to pursue more full-time work and better provide for their children.
3. **Leveraged Partnerships.** Creative partnerships provide free access to facilities and other resources that reduce the cost to serve each student.

Strategies that Improve Urban Ministry Cost-Effectiveness:

1. **Program Focus.** Focusing resources on core programs that improve student character, academic performance, and spiritual growth increases impact efficiency.
2. **After School At School.** Operating within schools eliminates the need to transport students, build program facilities, and pay for maintenance.
3. **Comparative Performance.** Tracking student reading and math progress relative to peers in the same schools provides the clearest picture of academic impact.
4. **School Board Partnership.** A close relationship with the local School Board can lead to creative partnerships that leverage government resources without sacrificing Christian identity.
5. **Flex Staff.** Seasonal staffing that flexes with client volume helps ministries keep costs down.
6. **Volunteer Leverage.** Leveraging volunteers for after school and mentoring programs efficiently increases individual student attention.
7. **Earned Income.** Sliding-scale fee structures reduce donor reliance and provide more benefit to the neediest families.
8. **Sports Metrics.** Tracking health-related metrics helps show the value of sports programs.
9. **Outsourced Impact Tracking.** Partnering with experts improves impact tracking and leads to program improvement without increasing fixed staff costs.

Features and Costs	Emerald Youth Fndn	Mentoring Alliance	The FORGE for Families	Mercy Street
General Information				
Location	Knoxville TN	Tyler TX	Houston TX	Dallas TX
Grades Served	K to 12th	Pre-K to 12th	K to 12th	Pre-K to 12th
Geographic Target	Poor Neighborhoods	3 School Districts	Houston's 3rd Ward	Poor Zipcodes
What Students Pay	\$35/mth	\$80-\$200/mth	\$50-\$300/mth	Up to \$50/season
Cost Efficiency				
Annual Expenses	\$7.73M	\$3.78M	\$1.38M	\$2.28M
Students Served	2,726	2,091*	435*	1,320
Total Cost/Student Served	\$ 2,835	\$ 1,809	\$ 3,167	\$ 1,729
Self-Sustainability	5%	50%	14%	4%
Services Offered				
After School Program	3 hrs/day - 596 kids	3 hrs/day - 1,336 kids	3 hrs/ day - 61 kids	No
Mentor Matching	8 hrs/mth - 71 matches	3 hrs/mth - 204 matches	No	2 hrs/mth - 175 matches
Summer Camp	8 wks - 430 kids	10 wks - 551 kids	8 wks - 120 kids	1 wk - 82 kids (outsourced)
Certified Teachers at Camp	No	20 per day	No	No
Sports	9 Sports - 1,811 kids	No	2 Sports - 199 kids	3 Sports - 1,108 kids
Leader/Career Devt	Full Year - 202 kids	No	9 wks - 15 kids	7 wks - 36 kids
Youth Group	3 hrs/wk - 696 kids	No	2 hrs/wk - 40 kids	4hrs/mth - 36 kids
Parents Program	Mthly Curriculum-Based	No	Mthly Parenting Class**	No
Meals Provided	Yes	Yes	Yes	Not Typically
Bible Study/Devotionals	Yes	Yes	Yes	Yes
Academic Strategy	Individual Learning Plans	Teacher-Designed Curriculum	Individual Learning Plans	SAT/ACT Prep
Transportation Provided	After School & Sports	Not Needed	After School	Not Typically
Other Cost Drivers				
After School Staff-to-Volunteer-to-Student Ratio	7 to 4 to 40	6 to 0 to 72	8 to 10 to 60	NA
Use School/Church Facilities	No	Use Schools for Free	Use Churches for Free	No
Staffing	Mostly Full-Time	Mostly Part-Time	Mostly Part-Time	Mostly Full-time
Partner w/ School Board	No	Yes	No	No
Leverage Govt. Grants	No	Yes	No	No
Impact				
Track Spiritual Outcomes	Yes	Yes	Yes	No
Track Character Devt	Yes	Yes	No	Yes
Track Physical Health	Yes	No	No	No
Math Progress vs. Peers	Yes	Yes	No	No
Reading Progress vs. Peers	Yes	Yes	No	No
Formal Alumni Tracking	2 Years for some clients	No	No	No
Program Logic Model	Yes	Yes	No	Yes
Data Collection Sources	Schools & Kids	Schools, Kids, Parents, & Volunteers	Schools, Kids & Parents	Kids & Parents

*For the core programs listed only. Participants in other activities not counted.

**The FORGE offers additional programs for adults not related to core programs for kids.



Nonprofit Analytics

GENERAL

Organization Name	Emerald Youth Foundation			U.S. Tax ID#	62-1474791	Year Founded	1991
HQ Street Address	1014 Heiskell Avenue			City & State	Knoxville TN	Zip	37921
Phone	865.637.3227	HQ Nation	United States		Website(s)	http://emeraldyouth.org/	
Primary Contact & Title	Anne Marie AbdulRahman, Development Officer			Contact Email	amabdulrahman@emeraldyouth.org		
Organization Type	Independent Public Charity		Annual Report Link	https://bit.ly/33bFK6m			
Nonprofit Accountability Listings	<input type="checkbox"/> BBB (give.org)	<input checked="" type="checkbox"/> Charity Navigator	Strategic Partners	More than 25 churches and faith-based organizations, Fellowship of Christian Athletes, AmeriCorps, the City of Knoxville, Tennessee Aquatics			
	<input checked="" type="checkbox"/> Guidestar	<input type="checkbox"/> Charity Watch					
	<input type="checkbox"/> ECFA	<input type="checkbox"/> Ministry Watch					
Primary Program Area	Urban Ministry		Peer Group	Boys & Girls Club, YMCA			
Other Program Area(s)	Athletics		Clients Served	Youth			

GROWTH TRENDS

	FY 2016	FY 2017	FY 2018	FY 2019	% Change	Explanation
Paid Staff (FTE)	34.0	41.0	69.5	78.5	131 %	Accelerated our hiring plan to expand & serve more youths
Clients Served	2,078	2,214	2,376	2,726	31 %	Urban Youth (Families N/I); Incr. community engagement
Annual Income	\$7,260,304	\$8,627,158	\$3,491,425	\$20,794,285	186 %	2 large pledges and in-kind building gift received in FY19
Donors	1,461	1,400	1,595	1,814	24 %	Added Advancement staff to reach more donors FY18-19
Key Activity	164	169	170	165	1 %	# of sports teams

FUNDRAISING

Donor Retention Rate	53 %	Gov't Funding %	1 %	Cost to Raise \$1 ^(NOT %GIC)	\$ 0.07	Self-sustainability %	5%
Largest Gift for FY2019	\$6,600,000	Reliance on Largest Gift	44%	Last Capital Campaign	N/A - N/A	Endowment Fund	\$0
Donors Listed by Gift Size for FY2019	Gift Size:	< \$1,000	\$1K - 4,999	\$5K - 24,999	\$25K - 49,999	\$50K - 99,999	\$100,000 +
	# of Donors:	1,407	313	73	6	6	9
	Total Amount:	\$ 229,222	\$ 470,311	\$ 730,386	\$ 220,756	\$ 475,597	\$ 12,878,257

FINANCIAL MANAGEMENT

Cash & Equivalents on Hand	3-6 Months		Near-term Expendable Net Assets	\$24,659,996	Total Current Debt	\$0						
Written Financial Controls	<input checked="" type="radio"/> Yes <input type="radio"/> No		Independent Financial Audits	<input checked="" type="radio"/> Yes <input type="radio"/> No		Reserve Coverage %	319%					
FISCAL YEAR		FY 2016	FY 2017	FY 2018	FY 2019	2020 <input checked="" type="radio"/> BUDGET <input type="radio"/> ACTUALS	2016-2019 FY TRENDS					
01/01 TO 12/31												
INCOME	Earned Revenue	\$312,308	\$330,695	\$385,743	\$418,511	\$653,325	34 %					
	Gifts in Kind	\$344,512	\$214,853	\$261,856	\$5,371,245	\$0	1,459 %					
	Cash Donations	\$6,603,484	\$8,081,610	\$2,843,826	\$15,004,529	\$7,325,910	127 %					
	Total Income	\$7,260,304	\$8,627,158	\$3,491,425	\$20,794,285	\$7,979,235	186 %					
EXPENSES	Program Services	\$2,680,234	68 %	\$2,948,259	66 %	\$4,326,593	66 %	\$5,586,784	72 %	\$6,165,466	73 %	108 %
	Administrative	\$612,065	16 %	\$694,348	15 %	\$1,132,422	17 %	\$1,041,100	13 %	\$1,097,960	13 %	70 %
	Fundraising	\$628,436	16 %	\$841,059	19 %	\$1,101,706	17 %	\$1,101,362	14 %	\$1,182,418	14 %	75 %
	Total Expenses	\$3,920,735		\$4,483,666		\$6,560,721		\$7,729,246		\$8,445,844		97 %
SURPLUS/DEFICIT		\$3,339,569		\$4,143,492		\$3,069,296		\$13,065,039		\$466,609		

LEADERSHIP

CEO Name & Tenure	Steve Diggs	29 yrs	CEO Age	50-59 yrs	Total CEO Compensation	\$ 179,801	
CEO Annual Evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO has Board Vote	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Successor Identified	<input checked="" type="radio"/> Yes <input type="radio"/> No		
Total Paid Staff by Type	FT: 80 PT: 38	Staff Turnover Rate	35 %	Total Volunteers	266		
Yearly Staff Evaluations	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Direct Reports	6 staff	Annual Board Meetings	6		
Board Chair & Tenure	Dr. Keith Gray	5 yrs	Board Size	12	Board Gender Diversity	Men:10Women:2	
Donation % from Board	45 %	Board Committees	2	Term Length	1 yr	Consecutive Term Limits	None
Additional Advisory or Development Board	<input checked="" type="radio"/> Yes <input type="radio"/> No		Number of Board Members Related to the CEO	0			

STRATEGY

MISSION	To raise up a large number of urban youth to love Jesus Christ and become effective leaders who help renew their communities.					
CLIENTS SERVED	Emerald's primary clients are elementary through high school-aged youth in the economically disadvantaged neighborhoods of inner-city Knoxville. Secondary clients include the families of these young people.				LENGTH of Primary Client Relationships	15 Year(s)
The PROBLEM	Significant gaps in services related to faith development, learning, relationship building, and healthcare exist for the 12,000 urban youth in Knoxville. There is a high correlation between these large service gaps and weak development outcomes.					
Your SOLUTION	In partnership with local churches and other community partners, Emerald Youth Foundation provides Urban Youth Ministry, Calling & Career Ministry, and Sports programs (see more at https://bit.ly/2H9Wpyv). This programming is designed to raise the next generation of Christian leaders for Knoxville.					
1-3 year PLAN	(i.) Over the next 3 years, Emerald will continue to improve the quality of its programs and prepare for scale. (ii.) By the end of 2021, Emerald has the following goals: 1.) Grow from 19 to 70 godly young adult leaders produced annually. 2.) Engage families in order to improve youth development outcomes. 3.) 90% of staff and volunteer positions will be filled. (*Currently, 95% of staff positions and 39% of volunteer positions are filled.)					
Up-to-date Board-approved STRATEGIC PLAN	<input checked="" type="radio"/> Yes <input type="radio"/> No		CUT (or Modified) PROGRAM in last 3 years for bad results	<input type="radio"/> Yes <input checked="" type="radio"/> No		

IMPACT

Long-term VISION	Every young person in Knoxville will have the opportunity for a full life. EYF will produce a critical mass of Godly, young leaders annually to reinvest in their communities. By no later than '27, 20% of urban Knoxville youth will be comprehensively engaged in the areas of faith, learning, & health.					
RESULTS Report outcomes not activities	2019 Results: 1.) 81% of 792 youth served through JustLead Learning Labs in our after-school programming exhibited growth in Reading or Math. 2.) 74% of the 203 high school students served through our Calling & Career Ministry went straight to post-secondary education or training without taking a gap year. 3.) Of the 2,577 young people engaged in Emerald Youth health programming surveyed, 77% maintained a healthy weight in 2019. 4.) Of 198 overall program participants surveyed, 98% indicated that they refrain from alcohol, and 85% reported that they do not engage in sexual intercourse.					
Measure outcomes against benchmarks	<input checked="" type="radio"/> Yes <input type="radio"/> No	Track Key Performance Indicators	<input checked="" type="radio"/> Yes <input type="radio"/> No	Completed independent impact evaluation	<input type="radio"/> Yes <input checked="" type="radio"/> No	
Completed program logic model(s)	<input checked="" type="radio"/> Yes <input type="radio"/> No	Survey program beneficiaries	<input checked="" type="radio"/> Yes <input type="radio"/> No	Conducted randomized controlled trial (RCT)	<input type="radio"/> Yes <input checked="" type="radio"/> No	
Impact STORY	Young people in EY Sports have demonstrated character development. In 2019, a young AAU basketball player responded poorly to a loss, storming off and telling his coach he was quitting. An EY staff member sat down to talk with the young man about reconciliation. After this conversation, the player apologized for his actions and asked to remain on the team. He supported his teammates from the bench with enthusiasm during the next game.					
Recent Program IMPROVEMENT	1.) EY has hired an Education Specialist who creates individualized learning plans for students based on JustLead Learning Lab testing results. 2.) EY added 2 new Calling & Career locations in 2019, for 4 total. Each Center stayed connected to students during COVID-19 when schools closed.					

GEOGRAPHY

Where do your programs operate?	<input checked="" type="radio"/> Local <input type="radio"/> Regional <input type="radio"/> National (USA) <input type="radio"/> International (List nations or regions served below alphabetically)
Emerald Youth Foundation serves nearly 20% of the 12,000+ young people living in Knoxville's economically disadvantaged neighborhoods (i.e., Lonsdale, Mechanicsville, Oakwood-Lincoln Park). EYF engages the first-ring, suburban neighborhoods like Pond Gap, Norwood, and Inskip as well.	

S.W.O.T. ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Integrity. Entrepreneurial mentality. Positive public perception and brand identity. Trust of the community. 29-year history. Strong partnerships. The model is based on research & our location.	Limited community resources. It is difficult to fill all of our volunteer needs each semester, and find volunteers that are indigenous to the area.	Developing relationships in other community areas may lead to program expansion. Increasing publicity to engage more community members.	Positive public perception of financial security falsely portraying that we do not need donations. Local race relations.
SOURCE	Completed By: Anne Marie AbdulRahman	Date:	10/28/2020



Nonprofit Analytics

GENERAL

Organization Name	The Mentoring Alliance			U.S. Tax ID#	75-2541408	Year Founded	1993
HQ Street Address	1909 S. Broadway			City & State	Tyler TX	Zip	75703
Phone	903.593.9211	HQ Nation	United States		Website(s)	www.thementoringalliance.com	
Primary Contact & Title	Ron Verner, VP of Strategic Initiatives			Contact Email	rverner@thementoringalliance.com		
Organization Type	Independent Public Charity		Annual Report Link	https://bit.ly/35gWrfrn			
Nonprofit Accountability Listings	<input checked="" type="checkbox"/> BBB (give.org)	<input checked="" type="checkbox"/> Charity Navigator	Strategic Partners	Tyler Independent School District (21 schools), Bullard Independent School District (2 schools), Whitehouse Independent School District (2 schools), East Texas Food Bank, Pine Cove Camps			
	<input checked="" type="checkbox"/> Guidestar	<input type="checkbox"/> Charity Watch					
	<input checked="" type="checkbox"/> ECFA	<input type="checkbox"/> Ministry Watch					
Primary Program Area	Mentoring/Tutoring		Peer Group	Unknown			
Other Program Area(s)	Camps/Retreats		Clients Served	Children			

GROWTH TRENDS

	FY 2016	FY 2017	FY 2018	FY 2019	% Change	Explanation
Paid Staff (FT&PT)	152.0	231.0	306.0	325.0	114 %	Ministry Expansion
Clients Served	1,170	1,875	2,168	2,735	134 %	Students. Expanding annually to serve more.
Annual Income	\$2,642,853	\$3,311,770	\$5,566,661	\$5,650,484	114 %	Campaign FY17-19. FY16 is Jan-Dec '15.
Donors	321	378	347	484	51 %	Incr. marketing efforts & community exposure FY18-19
Key Activity	14	13	18	18	29 %	Number of after-school program sites operating

FUNDRAISING

Donor Retention Rate	Unknown	Gov't Funding %	0 %	Cost to Raise \$1 (NOT %GIC)	\$ 0.06	Self-sustainability %	50%
Largest Gift for FY2019	\$950,000	Reliance on Largest Gift	25%	Last Capital Campaign	2017 - 2019	Endowment Fund	\$706,499
Donors Listed by Gift Size for FY2019	Gift Size:	< \$1,000	\$1K - 4,999	\$5K - 24,999	\$25K - 49,999	\$50K - 99,999	\$100,000 +
	# of Donors:	305	108	52	5	8	6
	Total Amount:	\$ 123,319	\$ 320,891	\$ 620,332	\$ 158,720	\$ 500,000	\$ 2,050,000

FINANCIAL MANAGEMENT

Cash & Equivalents on Hand	7-12 Months		Near-term Expendable Net Assets	\$7,752,275		Total Current Debt	\$0					
Written Financial Controls	<input checked="" type="radio"/> Yes <input type="radio"/> No		Independent Financial Audits	<input checked="" type="radio"/> Yes <input type="radio"/> No		Reserve Coverage %	205%					
FISCAL YEAR		FY 2016	FY 2017	FY 2018	FY 2019	2020 <input checked="" type="radio"/> BUDGET <input type="radio"/> ACTUALS	2016-2019 FY TRENDS					
07/01 TO 06/30												
INCOME	Earned Revenue	\$1,027,597	\$1,408,856	\$1,597,354	\$1,877,222	\$1,931,536	83 %					
	Gifts in Kind	\$0	\$0	\$0	\$0	\$0	%					
	Cash Donations	\$1,615,256	\$1,902,914	\$3,969,307	\$3,773,262	\$3,098,633	134 %					
	Total Income	\$2,642,853	\$3,311,770	\$5,566,661	\$5,650,484	\$5,030,169	114 %					
EXPENSES	Program Services	\$2,010,290	80 %	\$2,523,120	82 %	\$2,793,594	84 %	\$3,108,537	82 %	\$3,108,537	82 %	55 %
	Administrative	\$275,348	11 %	\$332,375	11 %	\$326,546	10 %	\$459,768	12 %	\$459,768	12 %	67 %
	Fundraising	\$235,016	9 %	\$236,844	8 %	\$197,473	6 %	\$214,937	6 %	\$214,937	6 %	9 %
	Total Expenses	\$2,520,654		\$3,092,339		\$3,317,613		\$3,783,242		\$3,783,242		50 %
SURPLUS/DEFICIT		\$122,199		\$219,431		\$2,249,048		\$1,867,242		\$1,246,927		

LEADERSHIP

CEO Name & Tenure	Kevin East	7 yrs	CEO Age	40-49 yrs	Total CEO Compensation	\$ 206,291	
CEO Annual Evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO has Board Vote	<input type="radio"/> Yes <input checked="" type="radio"/> No	CEO Successor Identified	<input type="radio"/> Yes <input checked="" type="radio"/> No		
Total Paid Staff by Type	FT: 29 PT: 296	Staff Turnover Rate	2 %	Total Volunteers	200		
Yearly Staff Evaluations	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Direct Reports	4 staff	Annual Board Meetings	6		
Board Chair & Tenure	Ken Lackner	3 yrs	Board Size	16	Board Gender Diversity	Men:10Women:6	
Donation % from Board	Unknown	Board Committees	5	Term Length	3 yrs	Consecutive Term Limits	2 terms
Additional Advisory or Development Board	<input checked="" type="radio"/> Yes <input type="radio"/> No	Number of Board Members Related to the CEO	0				

STRATEGY

MISSION	The Mentoring Alliance exists to mobilize godly people into the lives of kids and families, to provide tangible help and eternal hope.					
CLIENTS SERVED	The primary clients served are at-risk children and youth from challenging circumstances in grades K-12. Our secondary clients include their families.				LENGTH of Primary Client Relationships	6 Year(s)
The PROBLEM	Twofold problem: First, some families in our community lack stable, equipped adult family mentors, and need to be connected to godly role models. Second, our community has many churches and godly people with no connection to families that come from challenging circumstances.					
Your SOLUTION	Our work empowers individuals, specifically young children and youth, by resourcing them academically, emotionally, and spiritually - all through a relationship-based mentoring strategy. Our programs include Rose City Summer Camps, Boys & Girls Clubs of East Texas, and Gospel Village.					
1-3 year PLAN	Board-approved 3-year plan: 1.) Doubling Rose City Summer Camps from 2 sites to 4. 2.) Growing Gospel Village from 200 mentoring relationships to 370. 3.) Expanding Boys & Girls Clubs by starting programs at one middle school each year in TISD, and at schools in Lindale and Chapel Hill ISD. 4.) Establishing a second location of The Mentoring Alliance in another city.					
Up-to-date Board-approved STRATEGIC PLAN	<input checked="" type="radio"/> Yes <input type="radio"/> No	CUT (or Modified) PROGRAM in last 3 years for bad results	<input type="radio"/> Yes <input checked="" type="radio"/> No			

IMPACT

Long-term VISION	To create a sustainable, scalable model of ministry that could be launched in additional locations throughout America.					
RESULTS Report outcomes <i>not</i> activities	2018 Evaluation Results: 1.) B&GC of East Texas: 73% of students have clear & future plans; 63% do Bible reading weekly or daily; 75% say thanks when people are nice. Students had 11% more math growth and 14% more reading growth than their average TISD peers. 2.) Gospel Village: Students had 60% fewer disciplines and 30% fewer absences from school than students without a mentor. On average, Gospel Village students improved by 1/2 a letter grade in school. 3.) Rose City Summer Camps: Students in the reading intervention program gained one full year of reading proficiency in 8-9 weeks. Summer reading loss was eliminated, and math loss was cut in half for students who attended 8 or more weeks of camp.					
Measure outcomes against benchmarks	<input checked="" type="radio"/> Yes <input type="radio"/> No	Track Key Performance Indicators	<input checked="" type="radio"/> Yes <input type="radio"/> No	Completed independent impact evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	
Completed program logic model(s)	<input checked="" type="radio"/> Yes <input type="radio"/> No	Survey program beneficiaries	<input checked="" type="radio"/> Yes <input type="radio"/> No	Conducted randomized controlled trial (RCT)	<input checked="" type="radio"/> Yes <input type="radio"/> No	
Impact STORY	At Rose City Summer Camp, Riley M. was hesitant during math academics, frustrated with the concepts being taught. In week 7, her counselor took special time to focus on ways to make it easier for her to remember the concepts. Riley enjoys writing creative stories, so they tried it in math the next day. It worked! Over the next 3 weeks, Riley made huge improvements in content retention, and was able to follow along and engage with the lesson!					
Recent Program IMPROVEMENT	In July 2019, the board unanimously voted in a new three-year strategic plan for The Mentoring Alliance. We are calling this new season "Deep and Wide."					

GEOGRAPHY

Where do your programs operate?	<input checked="" type="radio"/> Local	<input type="radio"/> Regional	<input type="radio"/> National (USA)	<input type="radio"/> International (List nations or regions served below alphabetically)
Texas: Bullard, Tyler, and Whitehouse				

S.W.O.T. ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Clarity of mission; Solid team; Financial health; Strong community partnerships; Outcome measurement model; Strong reputation in the community; Technological support	Office space and main facility; Recruitment and retention of staff; Brand confusion/marketing effectiveness; Interdepartmental communication; Need for improved systems/processes	Growing partnerships and support for the expansion of programs with Tyler, Whitehouse, and Bullard school districts; Requests from surrounding communities for new partnerships	Staff or mentor misconduct; Program quality; Economic instability; Culture war; Competition; Mission drift; Lack of community involvement; Volunteer mentor recruitment challenges

SOURCE	Completed By: Kelly Haney	Date: 02/21/2020
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Nonprofit Analytics

GENERAL

Organization Name	The FORGE for Families			U.S. Tax ID#	76-0485959	Year Founded	1995
HQ Street Address	3435 Dixie Drive			City & State	Houston TX	Zip	77021
Phone	713.660.1871	HQ Nation	United States		Website(s)	www.forgeforfamilies.org	
Primary Contact & Title	Dana L. Thomas, Executive Director			Contact Email	dana@forgeforfamilies.org		
Organization Type	Independent Public Charity		Annual Report Link	None			
Nonprofit Accountability Listings	<input type="checkbox"/> BBB (give.org) <input checked="" type="checkbox"/> Guidestar <input type="checkbox"/> ECFA	<input checked="" type="checkbox"/> Charity Navigator <input type="checkbox"/> Charity Watch <input type="checkbox"/> Ministry Watch	Strategic Partners	Agape Development Ministries, Generation One Ministries, Houston Food Bank, Houston Public Library, American Red Cross			
Primary Program Area	Urban Ministry		Peer Group	Agape Dev't Ministries, Generation One, Yellowstone Academy			
Other Program Area(s)	Education		Clients Served	Urban Poor			

GROWTH TRENDS

	FY 2016	FY 2017	FY 2018	FY 2019	% Change	Explanation
Paid Staff (FTE)	15.0	16.0	16.0	15.0	0 %	
Clients Served	4,819	5,139	4,234	3,140	35 %	Stopped hosting Back To School Bash & Celebrate Rec. '19
Annual Income	\$1,125,492	\$1,333,823	\$1,224,906	\$1,328,507	18 %	Unaudited '19; More successful fundraising events in '19
Donors	440	643	511	456	4 %	Canceled a fundraising event (Gospel Brunch) in '19
Key Activity	705	1,000	895	1,216	72 %	Annual volunteers

FUNDRAISING

Donor Retention Rate	37 %	Gov't Funding %	0 %	Cost to Raise \$1 ^(NOT "GIVE")	\$ 0.07	Self-sustainability %	14%
Largest Gift for FY2019	\$70,000	Reliance on Largest Gift	6%	Last Capital Campaign	N/A - N/A	Endowment Fund	\$0
Donors Listed by Gift Size for FY2019	Gift Size:	< \$1,000	\$1K - 4,999	\$5K - 24,999	\$25K - 49,999	\$50K - 99,999	\$100,000 +
	# of Donors:	282	106	61	6	1	0
	Total Amount:	\$ 74,739	\$ 244,442	\$ 551,911	\$ 196,700	\$ 70,000	\$ 0

FINANCIAL MANAGEMENT

Cash & Equivalents on Hand	3-6 Months		Near-term Expendable Net Assets	\$4,741,638	Total Current Debt	\$0	
Written Financial Controls	<input checked="" type="radio"/> Yes <input type="radio"/> No		Independent Financial Audits	<input checked="" type="radio"/> Yes <input type="radio"/> No		Reserve Coverage %	344%
FISCAL YEAR		FY 2016	FY 2017	FY 2018	FY 2019	2020 <input checked="" type="radio"/> BUDGET <input type="radio"/> ACTUALS	2016-2019 FY TRENDS
01/01 TO 12/31							
INCOME	Earned Revenue	\$157,960	\$137,516	\$179,695	\$190,715	\$242,000	21 %
	Gifts in Kind	\$0	\$0	\$0	\$0	\$0	%
	Cash Donations	\$967,532	\$1,196,307	\$1,045,211	\$1,137,792	\$1,302,000	18 %
	Total Income	\$1,125,492	\$1,333,823	\$1,224,906	\$1,328,507	\$1,544,000	18 %
EXPENSES	Program Services	\$1,052,914	\$920,462	\$1,024,048	\$969,911	\$1,069,106	8 %
	Administrative	\$292,323	\$228,775	\$277,323	\$324,971	\$338,894	11 %
	Fundraising	\$73,812	\$127,776	\$129,982	\$82,831	\$136,000	12 %
	Total Expenses	\$1,419,049	\$1,277,013	\$1,431,353	\$1,377,713	\$1,544,000	3 %
SURPLUS/DEFICIT		\$293,557	\$56,810	\$206,447	\$49,206	\$0	

LEADERSHIP

CEO Name & Tenure	Dana L. Thomas		6 yrs	CEO Age	60-69 yrs	Total CEO Compensation	\$ 173,000
CEO Annual Evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO has Board Vote	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Successor Identified	<input type="radio"/> Yes <input checked="" type="radio"/> No		
Total Paid Staff by Type	FT: 10	PT: 17	Staff Turnover Rate	16 %	Total Volunteers	1,216	
Yearly Staff Evaluations	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Direct Reports	3 staff	Annual Board Meetings	6		
Board Chair & Tenure	Dan Zoch		2 yrs	Board Size	15	Board Gender Diversity	Men:11Women:4
Donation % from Board	12 %	Board Committees	3	Term Length	3 yrs	Consecutive Term Limits	2 terms
Additional Advisory or Development Board	<input checked="" type="radio"/> Yes <input type="radio"/> No	Number of Board Members Related to the CEO	0				

STRATEGY

MISSION	To holistically equip families to fulfill their GOD-Given potential.						
CLIENTS SERVED	Primary clients: Youths and their parents in Houston's Third Ward. Secondary Client: Houston's Third Ward community.					LENGTH of Primary Client Relationships	12 Year(s)
The PROBLEM	The negative impact of fatherlessness on urban families directly affects the economic disparity, educational gap, and parental engagement levels in single-parent homes.						
Your SOLUTION	Our After-School Enrichment, Summer Day Camp, The SET, and Athletic Discipleship programs address our participants' social, spiritual, and educational formation. Our programs provide platforms to build relationships that encourage, challenge, teach, inspire, celebrate, and grow with the families served.						
1-3 year PLAN	1.) Our 3-year plan to kick off our \$2.5M E3 capital campaign (Equipping, Empowering, Expanding) had to be postponed until COVID-19 diminishes. This campaign will be the first expansion since 2010 and end by 2023. We are at capacity and have a waitlist for several of our programs. We will increase After-School program enrollment from 20 to 40 with our building expansion. 2.) We are also in the process of purchasing land that is adjacent to our property.						
Up-to-date Board-approved STRATEGIC PLAN	<input checked="" type="radio"/> Yes <input type="radio"/> No	CUT (or Modified) PROGRAM in last 3 years for bad results	<input type="radio"/> Yes <input checked="" type="radio"/> No				

IMPACT

Long-term VISION	To see foster family development that encourages growth in our participants - academically, vocationally, and spiritually. We will also have a fully-funded endowment in place.						
RESULTS Report outcomes not activities	The FORGE 2019 Accomplishments: 1.) 0% teen pregnancies for participants. 2.) 0% high school dropout rate of clients. 3.) 82% of our K-8 students are reading at or above grade level. 87% of these individuals are at or above grade level in math. 5.) 100% of our parents took part in Parent Enrichment classes. 6.) The SET 2019 accomplishments: 30 adults trained; 126 youth reached; 4,333 Life on Life hours. 7.) 40 of our kids accepted Christ over the summer.						
Measure outcomes against benchmarks	<input checked="" type="radio"/> Yes <input type="radio"/> No	Track Key Performance Indicators	<input checked="" type="radio"/> Yes <input type="radio"/> No	Completed independent impact evaluation	<input type="radio"/> Yes <input checked="" type="radio"/> No		
Completed program logic model(s)	<input type="radio"/> Yes <input checked="" type="radio"/> No	Survey program beneficiaries	<input checked="" type="radio"/> Yes <input type="radio"/> No	Conducted randomized controlled trial (RCT)	<input type="radio"/> Yes <input checked="" type="radio"/> No		

Impact STORY	"I participated in programs at The FORGE for two years prior to joining the military. They were instrumental in my decision to join as a vehicle to better myself. The FORGE, the staff, parents, and kids are my forever family, and my life has been forever changed because of them. The FORGE was a perfect place for me to do what I loved, find Christ, grow mentally, and find genuine fellowship. It was the Change I had desperately been looking for."						
Recent Program IMPROVEMENT	1.) Summer Day Camp - increased the #of field trips taken to 5 total. 2.) Jumpstart program - took our interns to visit 3 corporations for a Q&A session with CEOs from Shell, Quantum Energy Partners, & Doggett Industries. 3.) After School Enrichment Program - added jiu-jitsu, improv theatre, & chess.						

GEOGRAPHY

Where do your programs operate?	<input checked="" type="radio"/> Local	<input type="radio"/> Regional	<input type="radio"/> National (USA)	<input type="radio"/> International (List nations or regions served below alphabetically)
Families living in and around the Third Ward of Houston, TX.				

S.W.O.T. ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Facility. Staff. Programs. Board. Community partners/volunteers	Low capacity for rapid expansion. Funding - this was available in 2019, but due to COVID-19 we had to re-allocate our resources to fund the emergency.	Through our E3 Campaign, we can grow by 100% and help more people in the community.	The expansion of a local medical center may cause the families we serve to move out of the area due to property inflation.

SOURCE	Completed By: Beth Williams Lee	Date: 09/14/2020
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Nonprofit Analytics

GENERAL

Organization Name	Mercy Street	U.S. Tax ID#	45-0536344	Year Founded	2003
HQ Street Address	3801 Holystone St.	City & State	Dallas TX	Zip	75212
Phone	214.905.1042	HQ Nation	United States	Website(s)	www.mercystreetdallas.org
Primary Contact & Title	Carlton Oby, Executive Director	Contact Email	carlton@mercystreetdallas.org		
Organization Type	Independent Public Charity	Annual Report Link	None		
Nonprofit Accountability Listings	<input type="checkbox"/> BBB (give.org) <input type="checkbox"/> Charity Navigator <input checked="" type="checkbox"/> Guidestar <input type="checkbox"/> Charity Watch <input checked="" type="checkbox"/> ECFA <input type="checkbox"/> Ministry Watch	Strategic Partners	Churches: Park Cities Presbyterian; Providence; Park Cities Baptist; Highland Park Presbyterian Orgs: SMU Budd Center; Lakewest YMCA; Texas Rangers Foundation; FC Dallas; Serve West Dallas		
Primary Program Area	Urban Ministry	Peer Group	Big Brothers Big Sisters; Champions of Hope; YMCA		
Other Program Area(s)	Athletics	Clients Served	Urban Poor		

GROWTH TRENDS

	FY 2015	FY 2016	FY 2017	FY 2018	% Change	Explanation
Paid Staff (FTE)	25.5	22.5	22.5	18.0	29 %	Closing of Bike Shop and staff transitions FY18
Clients Served	1,100	1,100	1,187	1,320	20 %	Mentoring, Sports, Leadership Inst., Community Events
Annual Income	\$3,195,259	\$2,992,451	\$3,926,588	\$2,534,973	21 %	Capital campaign FY15-17, and multi-year pledges
Donors	502	452	471	720	43 %	New well-connected Development Director FY18
Key Activity	8	9	14	13	63 %	# of partnered schools (two schools consolidated in FY17)

FUNDRAISING

Donor Retention Rate	30 %	Gov't Funding %	0 %	Cost to Raise \$1 (NOT V-GIC)	\$ 0.09	Self-sustainability %	4%
Largest Gift for FY2018	\$150,000	Gift Income % from Largest Gift	6.2%	Invested Endowment Fund Balance	\$97,625		
Donors Listed by Gift Size for FY2018	Gift Size:	< \$1,000	\$1K - 4,999	\$5K - 24,999	\$25K - 49,999	\$50K - 99,999	\$100,000 +
	# of Donors:	541	84	67	14	8	6
	Total Amount:	\$ 101,327	\$ 173,144	\$ 657,778	\$ 368,128	\$ 436,979	\$ 700,000

FINANCIAL MANAGEMENT

Cash & Equivalents on Hand	< 1 Month	Near-term Expendable Net Assets	\$13,561,849	Total Current Debt	\$0							
Written Financial Controls	<input checked="" type="radio"/> Yes <input type="radio"/> No	Independent Financial Audits	<input checked="" type="radio"/> Yes <input type="radio"/> No	Reserve Coverage %	594%							
FISCAL YEAR 09/01 TO 08/31		FY 2015	FY 2016	FY 2017	FY 2018	2019 <input type="radio"/> BUDGET <input checked="" type="radio"/> ACTUALS	2015-2018 FY TRENDS					
INCOME	Earned Revenue	\$31,166	\$33,213	\$38,344	\$97,618	\$114,310	213 %					
	Gifts in Kind	\$28,638	\$28,628	\$26,000	\$0	\$0	%					
	Cash Donations	\$3,135,455	\$2,930,610	\$3,862,244	\$2,437,356	\$1,797,524	22 %					
	Total Income	\$3,195,259	\$2,992,451	\$3,926,588	\$2,534,973	\$1,911,834	21 %					
EXPENSES	Program Services	\$1,474,576	67 %	\$1,408,379	64 %	\$1,334,913	64 %	\$1,501,017	66 %	\$1,045,862	60 %	2 %
	Administrative	\$429,776	20 %	\$520,703	24 %	\$585,126	28 %	\$563,665	25 %	\$502,806	29 %	31 %
	Fundraising	\$282,108	13 %	\$282,720	13 %	\$157,868	8 %	\$217,073	10 %	\$183,403	11 %	23 %
	Total Expenses	\$2,186,460		\$2,211,802		\$2,077,907		\$2,281,755		\$1,732,071		4 %
SURPLUS/DEFICIT		\$1,008,799		\$780,649		\$1,848,681		\$253,218		\$179,763		

LEADERSHIP

CEO Name & Tenure	Carlton Oby	< 1 yr	CEO Age	40-49 yrs	Total CEO Compensation	\$ 136,000	
CEO Annual Evaluation	<input type="radio"/> Yes <input checked="" type="radio"/> No	CEO has Board Vote	<input type="radio"/> Yes <input checked="" type="radio"/> No	CEO Successor Identified	<input type="radio"/> Yes <input checked="" type="radio"/> No		
Total Paid Staff by Type	FT: 12 PT: 1	Staff Turnover Rate	50 %		Total Volunteers	400	
Yearly Staff Evaluations	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Direct Reports	3 staff		Annual Board Meetings	4	
Board Chair & Tenure	Matt Van Beber	7 yrs	Board Size	6	Board Gender Diversity	Men: 4 Women: 2	
Donation % from Board	4 %	Board Committees	1	Term Length	2 yrs	Consecutive Term Limits	4 terms
Additional Advisory or Development Board	<input type="radio"/> Yes <input checked="" type="radio"/> No		Number of Board Members Related to the CEO		0		

STRATEGY

MISSION	Mercy Street exists to be used by God to spark Christ-honoring community restoration by engaging in mutually transforming relationships with the future leaders of West Dallas. In short, we are building Christian leaders to build a better West Dallas.					
CLIENTS SERVED	Mercy Street serves the children, youth, and families living in the historically under-resourced communities of West Dallas.	LENGTH of Primary Client Relationships	3.5 Year(s)			
The PROBLEM	The need to interrupt the cycle of generational poverty in the inner city must be addressed. These problems include, but are not limited to, a lack of access to education and access to meaningful employment, and high counts of teen parenthood.					
Your SOLUTION	Through long-term, mutually-transforming relationships, we aim to help individuals develop a life vision, plus character and marketplace skills that will empower them to overcome these problems. This occurs through mentoring, sports teams, and our Leadership Institute.					
1-3 year PLAN	Having a new Executive Director has enabled us to bring about a fresh leadership team. This transition will allow us to carry out an exciting three-year strategic plan. We are taking year one to evaluate our organization, staff, volunteers, board, and finances. In year two, we will assess and reevaluate our programs, policies, and procedures. Upon reevaluation, we will seek to continue growing and expanding our programs in year 3.					
Up-to-date Board-approved STRATEGIC PLAN	<input type="radio"/> Yes <input checked="" type="radio"/> No		CUT (or Modified) PROGRAM in last 3 years for bad results	<input checked="" type="radio"/> Yes <input type="radio"/> No		

IMPACT

Long-term VISION	Our number one goal is to see West Dallas exist and thrive as God intended. We imagine a neighborhood with access to quality education and meaningful employment, neighbors caring for one another, families that are whole, and children being able to fully develop their potential.					
RESULTS Report outcomes not activities	1.) 2017-2018 School Year Results: 93% mentor retention rate; 206 students were promoted to the next grade level on time; 88% of student survey respondents demonstrated a reduction or prevention of incidence in reduction in risky behaviors, and 96% increased positive interaction with peers and/or adults. 2.) In 2019, 91% of 33 high school seniors graduated on time. 3.) The average mentor match is 3.5 years compared to the national average of 9 months.					
Measure outcomes against benchmarks	<input checked="" type="radio"/> Yes <input type="radio"/> No	Track Key Performance Indicators	<input checked="" type="radio"/> Yes <input type="radio"/> No	Completed independent impact evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	
Completed program logic model(s)	<input checked="" type="radio"/> Yes <input type="radio"/> No	Survey program beneficiaries	<input checked="" type="radio"/> Yes <input type="radio"/> No	Conducted randomized controlled trial (RCT)	<input checked="" type="radio"/> Yes <input type="radio"/> No	
Impact STORY	Oscar was exposed to substance abuse & chronic childhood stress, & began skipping school at 10 years old. His grades were suffering, & he was headed down a path with no role models or guiding light. He met an MS mentor named Garrett, later moving into the mentor's house, & earned his GED in '16. He has since helped out w/ the sports program, interned w/ the summer Leadership Intensive, and mentors 5 high school boys through a Street Team.					
Recent Program IMPROVEMENT	We have launched the Mercy Street App to allow mentors to log their hangouts with mentees and give everyone real-time reminders about events, MS news, etc. We additionally increased our parent outreach and engagement by providing more family events and parent-specific communications.					

GEOGRAPHIC SCOPE

Where do your programs operate?	<input checked="" type="radio"/> Local	<input type="radio"/> Regional	<input type="radio"/> National (USA)	<input type="radio"/> International (List nations or regions served below alphabetically)
Dallas, TX				

S.W.O.T. ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - Quality Staff - Community Relationships - Strategically Located - Training/equipping volunteers - Newly built 17-acre sports complex 	<ul style="list-style-type: none"> - Marketing - Relational-driven over measurable results - Challenge to get individuals to commit a minimum of two years to be a mentor 	<ul style="list-style-type: none"> - South Dallas expansion - Large untapped mentee pool - Deeper engagement for clients/volunteers - Sports as a draw for other programming 	<ul style="list-style-type: none"> - Competition for funding and volunteers - Gentrification - Religious Bias

SOURCE	Completed By: Hannah Roy	Date: 12/18/2019
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