

# ANNUAL REPORT | 2014-2015

Helping the Hungry, Hurting and Homeless of Warren County



# OUR WORK

*The mission of AGAPE is to help the hungry, hurting and homeless of Warren County.*

## FISCAL YEAR HIGHLIGHTS

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### **Increase in Reserves**

AGAPE worked diligently to rebuild the organization's reserves and achieve the 10% reserve level, as set by the Board of Directors.

### **Share-A-Christmas Program Redesigned**

In 2015, the Share-A-Christmas program was redesigned. A Christmas Shoppe was set up with all the donated toys and each registered family came in and shopped for the toys for their children. Each child received 3 toys, a stuffed animal, a book and stocking stuffers. Additionally, each family received a board game. This program change received overwhelmingly positive feedback from clients and volunteers.

### **Record Setting Gala for Giving**

The Gala for Giving is AGAPE's premiere fundraising event. This year, the event raised \$83,420, which was more than had ever been raised before. Participants at the event showed extreme generosity through the Feed the Need portion of the night. The Feed the Need auction raised \$21,145 just by itself. We are so grateful for those who support AGAPE through the Gala for Giving.

### **Volunteer Appreciation Week Celebrated**

AGAPE recognized the important work of our volunteers during National Volunteer Appreciation Week. With a special breakfast just for volunteers, the staff and board members took time to say thank you to the volunteers who are so critical to the day-to-day operation of AGAPE.

### **Hunger & Homelessness Awareness Week**

AGAPE participated in Hunger and Homelessness Awareness Week for the first time this year. This national awareness week takes place each year in November and aims to raise awareness of the issues of hunger and homelessness in our communities. AGAPE planned several events throughout the week, including an open house, a community movie night and a dine out night with local restaurants. We also did a Turn the Town Orange initiative, where local businesses decorated in orange to show their support.

### **Operation Orange Bag Launched**

Through a generous grant from First State Community Bank, AGAPE was able to launch our Operation Orange Bag program. This program uses neighborhood captains to organize food donors. Food donors keep an orange reusable bag in their home and put at least one food item in it each week.

### **AGAPE's First Friend-Raiser**

AGAPE hosted our first Friend-Raiser this year. The purpose of this fun event was to introduce AGAPE to new people, share our mission and recruit new volunteers. The event was a huge success and more friend-raisers are planned for the future.

### **New Grants Allowed for Capital Purchases**

Through the acquisition of two new grants, AGAPE was able to purchase 5 upright freezers and an updated phone system. These two purchases allow us to be more efficient in our operations.

# FINANCIAL SUMMARY

## STATEMENT OF FINANCIAL POSITION

ASSETS	
Current Assets	\$164,497
Assets Receivable	\$89,005
Other Current Assets	\$74,158
Fixed Assets	\$649,800
<b>Total Assets</b>	<b>\$977,460</b>

LIABILITIES AND EQUITY	
Current Liability	\$55,298
Long Term Liabilities	\$287,203
Equity	\$634,959
<b>Total Liabilities and Equity</b>	<b>\$977,460</b>

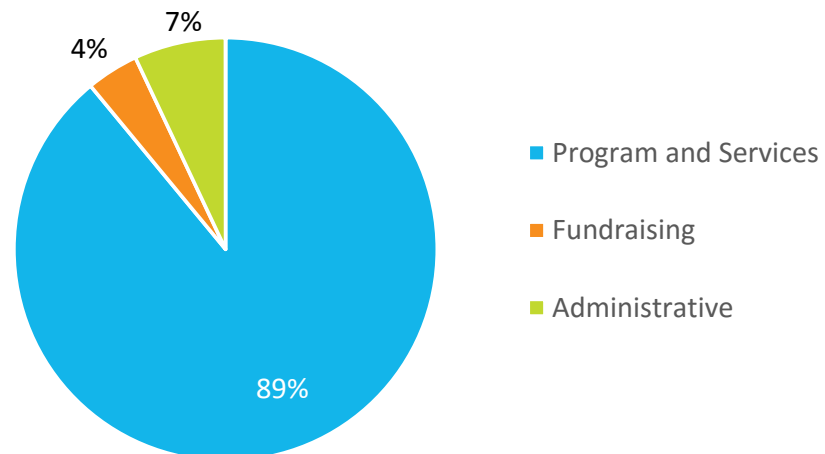
## STATEMENT OF FUNCTIONAL EXPENSES

REVENUE	
Sales	\$313,729
Grants and Foundations	\$145,567
In-Kind Donations	\$1,032,629
City of Warrenton	\$14,000
Fundraiser Income	\$127,776
Food Pantry / Church Income	\$24,171
Individual / Business Income	\$40,110
Miscellaneous	\$6,971
<b>Total Revenue</b>	<b>\$1,704,953</b>

PROGRAM COST	
Thrift Store Cost	\$20,998
Client Aid Cost	\$173,287
Food Pantry Cost	\$979,645
Marketing Development	\$67,146
<b>Total Cost</b>	<b>\$1,241,076</b>

EXPENSES	
Operating Payroll	\$214,465
Repairs & Maintenance	\$18,474
Utilities & Rent	\$33,796
Other Operating Expense	\$100,198
<b>Total Expenses</b>	<b>\$366,933</b>
<b>Other Income/Expenses</b>	<b>\$24,090</b>
<b>Net Income</b>	<b>\$72,854</b>

## EXPENSE BREAKDOWN



# ABOUT AGAPE

## ORGANIZATIONAL OVERVIEW

AGAPE is a 501(c)3 non-profit organization headquartered in Warren County, Missouri. AGAPE was founded in 1996 by members of the Warrenton Ministerial Alliance and concerned residents to create a centralized agency for the distribution of food and church-based benevolent funds to the needy of Warrenton.

AGAPE's first food pantry was established on Veterans Memorial Parkway just east of Highway 47 and served Warrenton. Today, AGAPE serves all of Warren County from its food pantry in Warrenton. AGAPE serves nearly 4,000 people in Warren County through our food pantry and other services.

### Programs & Services

- Food services
- Emergency financial aid
- Personal hygiene items
- Clothing and household items
- Prescription assistance
- Daycare assistance
- Birthday gift program
- School supply distribution
- Share-a-Christmas

## CONTACT INFORMATION

Warren County  
Food Pantry  
713 Powell Street  
Warrenton, MO 63383

AGAPE Thrift  
1039 Armory Road  
Warrenton, MO 63383

(p) 636-456-4645  
(f) 636-456-7175

(p) 636-377-2272

[AGAPEMO.org](http://AGAPEMO.org)

## PROGRAM OVERVIEW

*for the period July 1, 2014 - June 30, 2015*

Total Food Baskets: 4,471

Total Pounds of Food Distributed: 342,282

Average Pounds per Family: 238 pounds

Value per Family: \$540

Total Value of Food: \$774,763

Total Value of all Client Aid: \$1,152,932

Total Volunteers: 134

Total Volunteer Hours: 20,874

Current Ratio: 8.74

Debt Ratio: .33

## BOARD OF DIRECTORS

Philip Reid, President  
Carrie Bolm, Vice-President  
Elaine Auch, Secretary  
Don Hutson, Treasurer

Debbi Baker  
Donna Bedsworth  
Dr. Kevin Biermann  
Robyn Dalton  
Bob Fischbach  
Karen Gladieux  
Lauren Hopkins  
Shawn Kelsch  
Alouise Marschel  
Josh Scott