



Financial and Services Mid-Year Report

October 2024

Grant Agreement Number: RFA 2023-
 Program: Wings of Hope –Children’s Bereavement Program
 Total Grant Amount Awarded: \$35,000
 Award Date: August 2023

INCOME

| | |
|-----------------------------------|--------|
| Individual/Organization Donations | 1,200 |
| Lake County Wine Alliance | 2,000 |
| Redbud Grant - RFA 2022 | 35,000 |
| Hospice Services – Fundraising | 37,860 |
| | |
| | |

Data Reflecting Program Activities
 Grant funding combined with revenue raised by Hospice Services is being expended to provide a three-day family bereavement camp, a one-day camp for children and families, and school-based grief counseling services.

Activities are being executed and addressing needs outlined in the grant proposal including strengthening in person school-based counseling. Due to the aftermath of COVID -19, the school start process was challenging for all. Our normal range of services to students in schools was reduced slightly in the first semester and ramped up after January 1. Needs identified in the justification presented in 2023 remain critical. Lake County statistics for death and other social, health, and economic indicators affecting families remain significant with critical increased family stressors such as isolation, broken families, and lack of resources that allow for healing after the death of loved ones.

Additionally, Lake County Behavioral Health and Social Services departments continue to experience a critical shortage of para and professional behavioral health practitioners and depend on community-based services to fill this gap. Our trained volunteers and staff provided counseling sessions with children and families in the fall as students adjusted to school in person with a surge in requests in the early Spring.

| EVENTS/PARTICIPANTS | Children | Adults | Volunteers | Staff FTE |
|---|---|--------|------------|-----------|
| November – One Day Camp | 8 | 6 | 5 | 2 |
| April – One Day Camp | 9 | 7 | 4 | 2 |
| July 3-Day Camp | 8 | 13 | 41 | 3 |
| School-Based Grief Counseling 11 Schools (5 in Konocti /1 Middletown District) | 210 Children 36 groups 26 Ind. Sessions | NA | 6 | 1 |

VOLUNTEER HOURS – Direct Service

Based on the Points of Light Foundation, volunteer time has been estimated using a single value. The “Value of Volunteer Time”, which is updated annually, is made available by the Independent Sector. The current independent sector rate is \$33.49 per hour.

1,450
Monetary
Value of
Volunteer
Hours
\$30,139

The following expenditures reflect the Wings of Hope three-day camp and the grief counseling program provided in School settings/telephonically and in person from 7/1/23 estimated through 6/30/24.

| July 2023-April 2024 | Actual | Budget – RHCD | Budget - HSLC | Total Budget |
|-----------------------------|---------------|--------------------------|----------------------|---------------------|
| Professional Salaries | 45,000 | 19,630 | 30,520 | 50,150 |
| Insurance | 1,013 | 775 | 238 | 1,013 |
| Facility Rental | 3,270 | 4,500 | 1129 | 5,639 |
| Meals & Snacks | 425 | 3,622 | 1378 | 5,000 |
| Materials & Supplies | 652 | 4,200 | 400 | 4,200 |
| Equine Therapy | 875 | 478 | 3522 | 4,000 |
| Guest Camp Facilitator | 3,300 | 1,550 | 2450 | 4,000 |
| Promotion | 656 | | 600 | 600 |
| Mileage | 756 | 245 | 1213 | 1,458 |
| | 55,953 | 35,000 | 41,460 | 76,060 |

Private funding for long term viability of the program: Hospice Services of Lake County continues to prioritize the Wings of Hope family bereavement camp and school-based grief counseling as signature community programs of the organization based on feedback from community stakeholders and participants. Additional funding sources for the Wings of Hope camps and school-based grief counseling in 2023-24 came from private donors, Lake County Wine Alliance, special event fund raising, and Hospice thrift store revenue.

School based grief counseling and camp participants comprise approximately 60% of children/adults residing in the Redbud Health Care District in 2023-24 including Lower Lake High School/Elementary, KEC, Obsidian MS. East Lake. We are also now serving children in the Middletown school district.