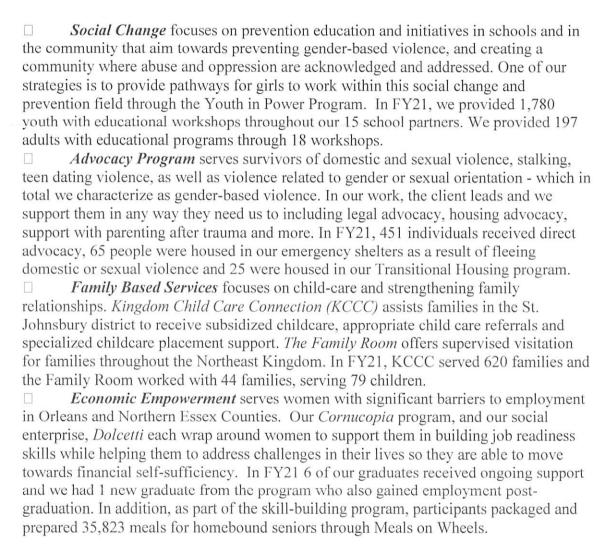


Activity Report for Concord Fiscal Year 2021 * July 2020 – June 2021 Town Appropriation Request: \$1200

Since 1976, Umbrella has ensured that communities in Caledonia, Orleans and Essex counties have access to services that cultivate a Northeast Kingdom where all people thrive free from abuse and oppression. Umbrella operates 4 multi-faceted, client-centered programs and plays a crucial role in decreasing the incidence and impact of domestic and sexual violence. Services offered include:



Given that some services are provided anonymously, it is difficult to provide each town with a precise number of people served by Umbrella. However, at least 24 households in Concord were served by Umbrella in FY 2021 and the community as a whole benefited from prevention and outreach programs in schools, as well as training and consultation for human service and law enforcement professionals.

Community support is critical to sustain our programming and to discover innovative approaches to the work Umbrella does. We are deeply grateful for Concord's support.

Umbrella FY2022 Budget

REVENUE		
GOVERNMENT	\$	1,402,069
PROGRAM REVENUE	\$	422,885
PRIVATE	\$	228,050
OTHER	\$	5,000
TOTAL REVENUE	\$	2,058,004
EXPENSES		
SALARY & WAGES	\$	1,397,975
RENT + UTILITIES	\$	166,747
CIS TRANSPORTATION	\$	102,000
CLIENT NEEDS	\$ \$	86,580
SUPPLIES EXPENSE	\$	74,153
HOUSING VOUCHERS	\$	20,000
HEALTH FUND	\$	37,739
TELEPHONE/BEEPERS	\$	26,100
STIPENDS	\$	34,636
ADVERTISING	\$	2,575
TRAVEL(MILEAGE)	\$	6,768
DUES/SUBSCRIPTIONS	\$	15,537
LEGAL/PROFESSIONAL	\$ \$	20,522
LIABILITY INSURANCE		12,000
FUNDRAISING	\$ \$	10,000
STAFF TRAINING	\$	22,288
INFORMATION TECHNOLOGY	\$	5,775
PROFESSIONAL DEVELOPMENT	\$	4,800
PHOTOCOPY	\$ \$	4,500
POSTAGE	\$	3,435
PROGRAM DEVELOPMENT	\$	500
REPAIRS/MAINTENANCE	\$	2,000
BOARD DEVELOPMENT	\$	500
INTEREST	\$	550
SUBAWARDS	\$	324
TOTAL EXPENSES	\$	2,058,004