



Activity Report for Concord
Fiscal Year 2023 * July 2022 – June 2023
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:

- **Social Change** focuses on prevention education and initiatives in schools and in the community that aim towards preventing gender-based violence, and creating a community where abuse and oppression are acknowledged and addressed. One of our strategies is to provide pathways for girls to work within this social change and prevention field through the Youth in Power Program. In FY22, we provided 1865 youth with educational workshops throughout our 17 school partners. We provided 214 adults with educational programs through 12 workshops and 5 advocacy training sessions.
- **Advocacy Program** serves survivors of domestic and sexual violence, stalking, teen dating violence, as well as violence related to gender or sexual orientation - which in total we characterize as gender-based violence. In our work, the client leads and we support them in any way they need us to including legal advocacy, housing advocacy, support with parenting after trauma and more. In FY22, 633 individuals received direct advocacy, 65 adults and 39 children were housed in our emergency shelters as a result of fleeing domestic or sexual violence and 25 people were housed in our Transitional Housing program.
- **Family Based Services** focuses on child-care and strengthening family relationships. *Kingdom Child Care Connection (KCCC)* assists families in the Northeast Kingdom to receive subsidized childcare, appropriate child care referrals and specialized childcare placement support. *The Family Room* offers supervised visitation for families throughout the Northeast Kingdom. In FY22, KCCC served 732 families and the Family Room worked with 50 families, serving 70 children.
- **Economic Empowerment** serves women with significant barriers to employment in Orleans and Northern Essex Counties. Our *Cornucopia* program, and our social enterprise, *Dolcetti* each wrap around women to support them in building job readiness skills while helping them to address challenges in their lives so they are able to move towards financial self-sufficiency. In FY22 as part of the skill-building program, participants packaged and prepared 30,453 meals for homebound seniors through Meals on Wheels.

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 34 households in Concord were served by Umbrella in Fiscal Year 2022 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.

Respectfully,

Amanda Cochrane
Executive Director

Umbrella FY23 Budget

REVENUE

Gov't Grants	\$	1,520,720
Foundations	\$	98,000
Corporations	\$	53,000
Individuals	\$	100,000
Town Appropriations	\$	58,500
Other Income (fees, etc.)	\$	7,500
Program Revenue	\$	464,652
TOTAL REVENUE	\$	2,302,372

EXPENSES

Salary and Wages	\$	1,678,591
Stipends	\$	26,983
Rent - Office + Shelter	\$	131,850
Motel Vouchers	\$	20,000
Utilitites -Office + Shelter	\$	44,260
Photocopy and Printing	\$	4,850
Telephone	\$	25,805
Postage	\$	2,975
Supplies	\$	45,414
Food	\$	35,000
Staff Training	\$	34,474
Liability Insurance	\$	14,259
Repairs/ Maintenance	\$	14,000
Mileage	\$	4,508
Dues/Subscriptions	\$	16,739
Professional Fees	\$	15,068
Information Technology	\$	7,500
Outreach Expenses	\$	4,109
Fundraising Expense	\$	14,000
Program Enhancement	\$	750
Professional Development	\$	9,200
Board Development	\$	500
CIS Transportation	\$	94,500
Client Needs	\$	47,994
Reserve Fund	\$	2,720
Misc. Expense	\$	1,324
Interest Expense	\$	500
Tax Expense	\$	4,500
TOTAL EXPENSES	\$	2,302,372