



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 FY23, we provided 2,613 youth with educational workshops throughout our 18 school partners. We provided 387 adults with educational programs through 20 workshops.
- **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 FY23, 750 individuals received direct advocacy, 81 people were housed in our emergency shelters as a result of fleeing domestic or sexual violence and 15 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 child care, appropriate child care referrals and specialized childcare placement support. *The Family Room* offers supervised visitation for families throughout the Northeast Kingdom. In FY23, KCCC served 801 families and the Family Room worked with 63 families.
- **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 FY23 as part of the skill-building program, participants packaged and prepared 39,509 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 23 households in the Town of Concord were served by Umbrella in Fiscal Year 2023 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



**FY24 Budget**

<b>REVENUE</b>	
Gov't Grants	\$ 1,617,051.59
Foundations	\$ 154,500.00
Corporations	\$ 60,000.00
Individuals	\$ 102,000.00
Town Appropriations	\$ 58,500.00
Other Income (fees, etc.)	\$ 5,000.00
Program Revenue	\$ 423,646.00
<b>TOTAL REVENUE</b>	<b>\$ 2,420,697.59</b>
<b>EXPENSES</b>	
Salary and Wages (including 30% Taxes and Fringe)	\$ 1,721,657.63
Stipends	\$ 8,700.00
Rent - Office + Shelter	\$ 89,400.00
Motel Vouchers	\$ 20,000.00
Utilitites -Office + Shelter	\$ 43,990.00
Photocopy and Printing	\$ 4,500.00
Telephone	\$ 21,272.00
Postage	\$ 3,829.00
Supplies	\$ 46,354.00
Food	\$ 38,270.00
Staff Training	\$ 58,000.00
Liability Insurance	\$ 20,818.88
Repairs/ Maintenance	\$ 14,000.00
Mileage	\$ 5,139.00
Dues/Subscriptions	\$ 16,416.00
Professional Fees	\$ 14,932.00
Information Technology	\$ 5,429.00
Outreach Expenses	\$ 7,375.00
Fundraising Expense	\$ 14,000.00
Travel/ Trainings (Staff Training)	
Program Enhancement	
Professional Development	\$ 8,350.00
Board Development	\$ 500.00
CIS Transportation	\$ 103,500.00
Client Needs	\$ 99,338.00
Reserve Fund	\$ 22,183.08
Depreciation Expense	\$ 15,000.00
Interest Expense	\$ 16,944.00
Other	\$ 800.00
<b>TOTAL EXPENSES</b>	<b>\$ 2,420,697.59</b>
<b>NET</b>	<b>\$ (0)</b>