



NORTHEAST KINGDOM HUMAN SERVICES, INC. (NKHS) Requesting \$1297 in 2024

181 Crawford Road – Derby, P. O. Box 724, Newport, VT 05855 ♦ 802-334-6744 or 800-696-4979

2225 Portland Street, P. O. Box 368, St. Johnsbury, VT 05819 ♦ 802-748-3181 or 800-649-0118

Emergency Crisis Line 802-334-6744 – 24 hours a day/7 days a week

www.nkhs.org

Thank you, **Town of Concord** voters, for your appropriation support at your Town Meetings. Annual appropriations are a vital funding source to provide needed services to residents who cannot otherwise afford care. The 2024 appropriation request of **\$1297** is the same amount voted on at the 2023 Town Meeting. This represents 1.34% of appropriation requests from 48 towns. We offer supportive, confidential program services for Emergency/Crisis Services, mental health, addiction, and developmental/intellectual disabilities. Our mission is to empower individuals, families, and communities by promoting hope, healing, and support.

Summary Activity Report July 1, 2022 through June 30, 2023:

- **3800** individuals of all ages in our service area utilized support services.
- **88** individuals from the **Town of Concord** accessed supportive care at NKHS.
- Employees provided **over 300 hours** of community consultation, education, and outreach in community meetings, events, and trainings in NKHS offices, area schools, and businesses at no cost to participants. We offered QPR (Question, Persuade, and Refer) suicide awareness and prevention trainings, Youth Mental Health First Aid, and other educational opportunities to at least 700 Northeast Kingdom community members.
- **416** total dedicated professional employees, **12 from the Town of Concord**, support community members in the Derby or St. Johnsbury offices, the satellite office in Hardwick, telehealth, homes, schools, and throughout Northeast Kingdom communities.

Good mental health is important for everyone. As a Designated Agency serving Vermont's system of care, NKHS is responsible for assuring that a comprehensive range of services are available regardless of an individual's ability to pay. A sliding fee scale is available for those in financial need. NKHS is asking the Town of Concord voters to consider helping neighbors, family members, and friends receive the supports they need to live a happy, fulfilling life and be an active and contributing member of your community.

Thank you so much for your support!

Respectfully submitted,

Kelsey Stavseth, Executive Director

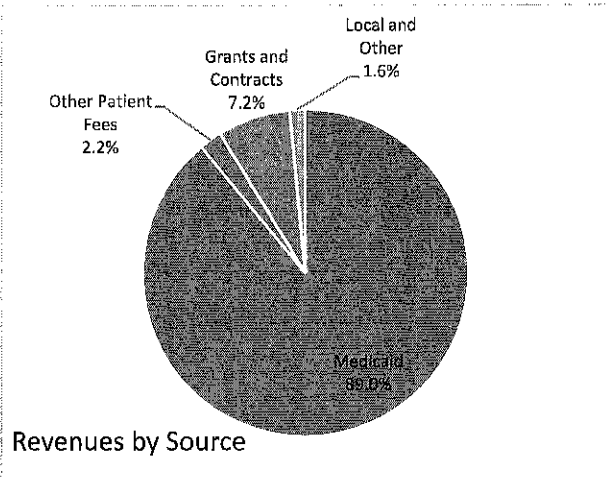
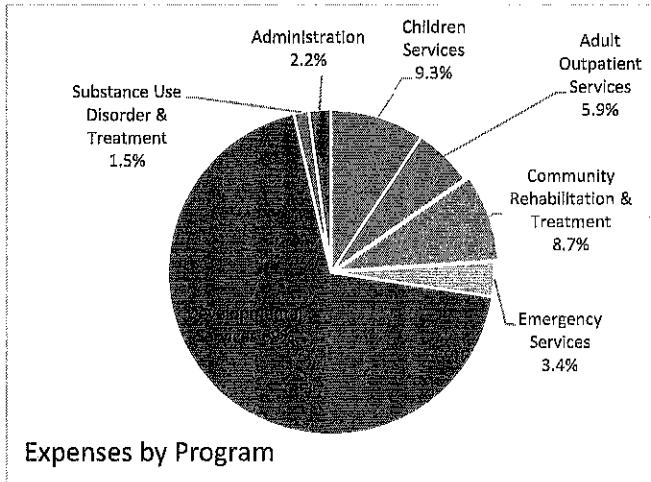
Board of Directors

Northeast Kingdom Human Services, Inc.

Northeast Kingdom Human Services, Inc.
Statement of Activities
Fiscal Year Ending June 30, 2023
(Pre-audit)

TOTAL REVENUE	\$ 52,662,416
EXPENSES	
Salaries	21,310,592
Fringe Benefits	7,392,332
Other Personnel Costs	17,427,529
Program Expenses	768,451
Operating Expenses	1,954,822
Client/Staff Transportation	1,137,178
Building Expenses	1,227,160
TOTAL EXPENSES	\$ 51,218,064

Excess (Deficit) Revenues from Operations **\$ 1,444,352**



Expenses by Program		
	Expenses	
Children Services	4,780,389	9.3%
Adult Outpatient Services	3,022,148	5.9%
Community Rehabilitation & Treatment	4,475,292	8.7%
Emergency Services	1,753,246	3.4%
Developmental Services	35,325,853	69.0%
Substance Use Disorder & Treatment	747,486	1.5%
Administration	1,113,650	2.2%
	<u>51,218,064</u>	100%

Revenue by Source - Unaudited		
	Revenue	
Medicaid	46,875,012	89.0%
Other Patient Fees	1,176,766	2.2%
Grants & Contracts	3,793,456	7.2%
Local & Other	817,182	1.6%
Total Revenue	<u>52,662,416</u>	100%