

Report

Community Care HIV/AIDS Program

End of Year Report 2023-24

Redbud Health Care District

In 2023-24, Community Care was awarded \$48,000 by Redbud Health Care District to support the efforts Community CARE/CCHAP in assisting those in our community who have an HIV/AIDS Diagnosis through access to our Drop-In Center food pantry and client events and our outreach efforts in the community as well as our annual fundraiser. These monies that were awarded to Community Care were allocated to support personnel, operating expenses, nutritional support, outreach efforts and harm reduction strategies for STD and substance use prevention.

We are thankful that Redbud continues to assist Community Care in providing clients consistent access to nutritional foods in our Drop-In Center/Food Pantry. This past year our Lake County office served approximately 84 clients per month, roughly 15 clients more per month than the previous year. This is a large increase. Our clients continue to receive Social Security/Disability, on average, \$800. Per month. Clients continue to have difficulty being able to budget money in ways to optimize healthy food/nutrition choices. With inflation and other outside factors, we have all experienced food costs increasing. The Redbud award will continue to be how we help mitigate this issue for our clients. Our clients are able to access the food pantry once weekly. Most clients access the pantry twice per month and we have noticed that increasing need to be 3 times monthly.

This past year we were able to have 24 outreach events. We continue our outreach goals and education events to reach as many in the community as we are able.

As you have seen in our financial statement, Redbudget funds were utilized in accordance with our revised budget.

Enclosed, please find the HIV/HCV report for the fiscal year as well as the Pantry Use log for the fiscal year 2023-24. Community Care Management Corporation continues to be so appreciative of the financial support that Redbud has provided over the years. Your support allows us provide our clients with a holistic approach where CCHAP, as an agency, can address their health, psycho-social, home and nutritional needs. Redbud funding continues to play a key role in keeping our clients out of an institutional setting, like a hospital or nursing home. It is, with this funding, that we are able to provide outreach out to vulnerable populations in the Lake County area and to continue to generate awareness and extinguish stigmas relating to HIV/AIDS and HCV and promote safer sex practices and sexual health strategies. These opportunities go on to increase knowledge on how to protect yourself and those around you to decrease the risk of transmission as well as providing us with the tools to increase community awareness with the yearly AIDS fundraiser. All of these components allow us to take another step towards decreasing new diagnosis of HIV/AIDS in Lake County.

Please find enclosed:

- Pantry Use Data
- Redbud Financial Variance Report -2023-24
- Redbud Financial Statement 3 Year Review -2023-24 & 2 prior years

Submitted by:

Lydia Clark, CCHAP Interim Program Director, lclark@ccmc1.org

DIC - VARIANCE REPORT 2023-24

	<u>Jul '23 - Jun 24</u>	<u>Budget</u>	<u>Variance</u>
Ordinary Income/Expense			
Income			
4100 · Grants & Awards			
Total 4100 · Grants & Awards			
Total 4400 · Donations	48,000	48,000	0
Total Income	5,108	1,150	-3,958
Gross Profit	53,108	49,150	-3,958
Expense	53,108	49,150	-3,958
6000 · Personnel Expenses			
Total 6100 · Salaries & Wages	14,415	17,011	2,596
Total 6500 · Benefits	3,157	2,552	-605
Total 6000 · Personnel Expenses	17,572	19,563	1,991
7000 · Operating Expense			
Total 7100 · General Expenses	1,203	639	-564
Total 7200 · Consultants/Training Temp	1,045	934	-111
Total 7400 · Communications	3,068	988	-2,080
Total 7600 · Facility	8,079	3,980	-4,099
Total 7800 · Travel	1,223	0	-1,223
Total 7000 · Operating Expense	14,618	6,541	-8,077
8000 · Client Services -			
Total 8000 · Client Services	21,260	21,046	-214
9000 · Fundraising	0	2,000	2,000
Total Expense	53,450	49,150	-4,300
Net Ordinary Income	-342	0	342
Net Income	-342	0	342

Community Care Management Corporation
 REDBUD -3 Year Review and Estimate

2021-22 actual / 2022-23 actual / 2023-24 estimate

	2021-22 actual		2022-23 actual		2023-24 estimate
	Annual 21-Jun 22	Jul	Annual 22-Jun 23	Jul	Jul-Dec Actual + Estimate Annual Jul 23-Jun 24
Ordinary Income/Expense					
Income					
4100 · Grants & Awards		44,040		52,001	48,000
4400 · Donations		6,770		11,287	5,108
Total Income		50,810		63,287	53,108
Gross Profit		50,810		63,287	53,108
Expense					
6000 · Personnel Expenses					
6100 · Salaries & Wages		21,814		22,761	14,415
6500 · Benefits		4,312		8,416	3,157
Total 6000 · Personnel Expenses		26,126		31,177	17,572
7000 · Operating Expense					
7100 · General Expenses		245		3,509	1,203
7200 · Consultants/Training Temp		642		549	1,045
7400 · Communications/Printing		1,656		2,688	3,068
7600 · Facility		7,708		7,433	8,079
7800 · Travel		798		534	1,223
Total 7000 · Operating Expense		11,048		14,713	14,618
8000 · Client Services -		18,699		21,433	21,260
9000 · Fundraising		0		0	0
Total Expense		55,874		67,322	53,450
Net Ordinary Income		-5,063		-4,035	-342
Net Income		-5,063		-4,035	-342

Pantry Use Fiscal Year 2023-2024

