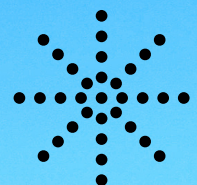




ANNUAL IMPACT



REPORT





HELP FOR PEOPLE IN CRISIS, HOPE FOR THE FUTURE

Total Families

13,518

New HCCM Families

3,366

Total Individuals

41,219

Total Fresh Food For All Families

8,593

Total Fresh Food For All Individuals

27,623

Total Fresh Food For All # of food

196,399

Individuals receiving free clothing

1,431

Coats & blankets distributed

480

Holiday Meals Distributed

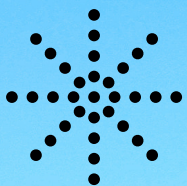
728

New shoes distributed

387

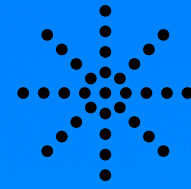
New fans distributed

174





THE YEAR IN REVIEW



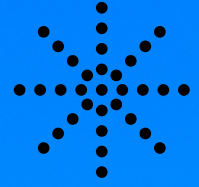
Overall

Hill Country Community Ministries once again saw tremendous growth in 2019. Not only did the food pantry and Fresh Food For All programs drastically increase the number of people served, HCCM opened the Thrift Store in June 2019. With the new thrift store, HCCM took the old clothes closet and turned it into a warm and inviting Welcome Center. Here our clients receive more one to one attention, allowing our case managers to find out what the bigger needs are in our community, providing those resources and referrals. Not to mention, we are creating wish list items that our thrift store is full-filling on a weekly basis. With the new Welcome Center, HCCM transition the old lobby into the Community Cupboard. We took our old “Free” area (a space that was about 6’x6’) and more than doubled the size. In the Community Cupboard anyone from anywhere can get free food, breads, pastries, fruits, vegetables, meals and Starbucks. HCCM now has seven (7) mobile food pantries (Fresh Food For All) throughout Williamson and NW Travis counties with (4) distribution drop sites at Acts of Love, two Head Start Schools and Samaritan Health. HCCM continues to run the Starbucks Feeding America Program in north Central Texas with 30+ locations. HCCM also continues to work with the other local food pantries like Brighter Days Food Pantry, Reveal Resource Center, Operation Liberty Hill and Old Community Center in Lago Vista. HCCM is a partner with Austin Diaper Bank and Family Eldercare. And continues to collaborate with Meals-On-Wheels, Heroes Night Out, Samaritan Health, Mobile Loaves and Fishes, Hope Alliance, Leander ISD Backpack Program and Head Start. These partnerships are extremely important as we are all experiencing tremendous growth, sharing information and referring our clients to get the help they need.





THE YEAR IN REVIEW (CONT'D)



Year-to-date

This has been a year of change and blessing for HCCM. In 2019, the food pantry & Fresh Food For All programs served 13,518 families – 3,336 of them NEW. HCCM served 41,219 individuals with food. Remind you, last year we served 26,552 individuals. HCCM distributed OVER 1,000,000 pounds of food in 2019!!! To be exact, 1,029,016 pounds food moved through HCCM. This is nearly 13 semi-truck loads of food. NEW families served, over all HCCM saw an increase of 40% year to date. These are families who have never (or it's been over 2 years) received services from HCCM. What has shocked HCCM is the Community Cupboard numbers. In the past, HCCM did not track who came into the "Free" area. With a grant and the expansion, HCCM now tracks everyone who walks through our doors. On average, HCCM will see 92 additional families PER DAY through the Community Cupboard. These are families in addition to the 20-30 daily client appointments. From July 2019 until December 2019, HCCM served 10,981 families of which only 40% of those are HCCM clients. In 2019, HCCM provided over 1,400 individuals with clothing vouchers. And we were able to provide 37 vision vouchers, more than 450 new shoes for children were distributed through the Laces event. 100 of those going to the Leander Head Start campus. In addition, we provided 368 coats, 112 blankets, 408 turkeys, 320 Easter hams and 174 fans. The economy is strong. And we live in one of the fastest growing counties in the country. Last year it was stated that we were in a good position to serve more with the direction provided by the staff and board. With HCCM increasing each year, there is no question that HCCM has worked hard to serve those in need in our vastly growing community.

Be on the Look Out!

Hill Country Community Ministries OPENED a thrift store in Leander on June 1, 2019. We need YOU.... ALL of YOU! WE need the support of our community to make our thrift store a success. Why? So we can do even more for our clients. In addition to FREE clothes, shoes, blankets, coats... we have provided houseware, furniture, bedding, linens, more clothes, more blankets all for FREE to those in need. In the future, HCCM would like the thrift store help provide financial assistance so families can stay in their homes, keep the lights on and keep the water running. We are VERY excited about the new thrift store and look forward to working with all of you to make it a HUGE success for our community! Last year we talked about a capital campaign, and if you have seen our facility, you know we need a new building. However, 2020 will be a year of laying the foundation. And we hope that all of you will be a part of it.



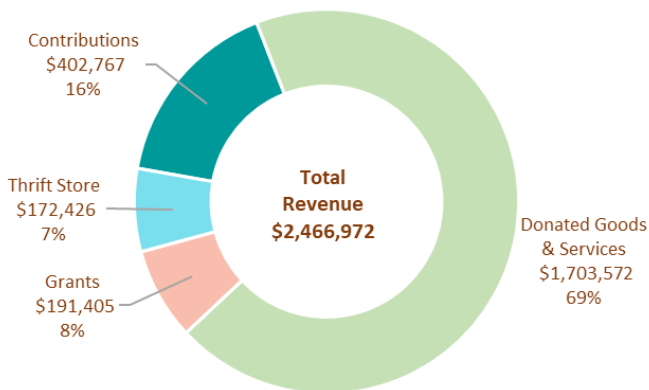


FINANCES

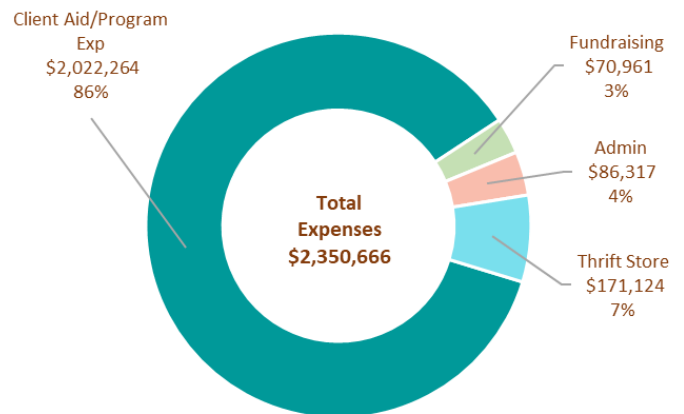
	2019	2018	Change
Revenue	\$ 2,466,972	\$ 1,850,912	+ 33%
Expense	\$ 2,350,666	\$ 1,899,943	+ 24%
Net Income / (Loss)	\$ 116,306	(\$ 49,031)	+ 337%

- Our **REVENUE** increase in all categories. Donor contribution went from \$303K in prior year to \$403K in current year. Donated goods came in higher at \$1.7M, up from \$1.42M in 2018. We also received \$191K in grant this year as compared to \$54K last year. Finally, our Thrift Store opened in 2019 bringing in an additional \$172K in revenue.
- **EXPENSES** increased by 24% mostly due to the increase of program and client aid from \$1.49M in prior year to \$1.70M in current year. We repurposed some of our space to improve and broaden client service. We served more people than we ever did before. Our admin & fundraising costs were slightly higher.
- We ended the year with a **NET INCOME** of \$110,300.

2019 Revenue



2019 Expenses





WE'D LIKE TO THANK ALL OUR DONORS FOR THEIR GENEROUS SUPPORT



2019 Board of Directors

Derek Sherman, President
Troy Farr, Vice President
Debbie Hartman, Secretary
Tom Gress, Treasurer
Doug Eckel
Mona Ekas
Tom Glenn

Jan Halstead
Tiesa Hollaway, *Executive Director*
Kim Oliver
Beth Prickett, *Past President*
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Jack Tyler

