

Internal Use Only:
Grant No: _____

Organization / Agency Information

Organization/Agency Name: Safe Haven Family Shelter		
Physical Address: 1234 3rd Avenue South Nashville, Tennessee 37210		
Mailing Address:		
CEO or Director & Title: Ms Joyce Lavery, CEO		
Phone: (615) 256-8195	Fax: (615) 251-4950	Email: Joyce Lavery Tel: (615) 256-8195 ext. 104 Fax: (615) 251-4950 jlavery@safehaven.org
Contact Person & Title: Joyce Lavery, CEO		
Phone: (615) 256-8195	Fax: (615) 251-4950	Email: jlavery@safehaven.org
Web Site Address: http://www.safehaven.org		Tax ID: 62-1807653

Program / Grant Information

Program Area: Human Dignity

Program/Project Name: Shelter to Housing			Amount of Grant Requested: \$25,000
Total Organization Budget: \$2,957,926	Per 990, Percentage of Program Service Expenses (Column B / Column A x 100): 77%	Per 990, Percentage of Management & General Expenses Only (Column C / Column A x 100): 10%	Per 990, Percentage of Management & General Expenses and Fundraising (Column C+D / Column A x 100): 23%
Purpose of Grant Request (one sentence): To support our shelter and rehousing program and to provide the resources to be successful in our work to support families path to housing stability.			
Program Start Date (Month and Year): 10/1/2019		Program End Date (Month and Year): 10/30/2020	
Gimbel Grants Received: List Year(s) and Award Amount(s) N/A			

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<i>Physical Address:</i> 1234 3rd Avenue South		<i>City/State/Zip</i> Nashville, TN 37210
<i>Mailing Address:</i> 1234 3rd Avenue South		<i>City/State/Zip</i> Nashville, TN 37210
<i>CEO or Director:</i> Joyce Lavery		<i>Title:</i> CEO/Executive Director
<i>Phone:</i> 615-256-8195	<i>Fax:</i> 615-251-4950	<i>Email:</i> jlavery@safehaven.org
<i>Contact Person:</i> Joyce Lavery		<i>Title:</i> CEO/Executive Director
<i>Phone:</i> 615-256-8195	<i>Fax:</i> 615-251-4950	<i>Email:</i> jlavery@gmail.com
<i>Web Site Address:</i> www.safehaven.org		<i>Tax ID:</i> 62-1807653

Program / Grant Information

Interest Area: Animal Protection Education Environment Health Human Dignity

<i>Program/Project Name:</i> Shelter to Housing			<i>Amount of Grant Requested:</i> \$25,000
<i>Total Organization Budget:</i> \$2,957,926	<i>Per 990, Percentage of Program Service Expenses (Column B/ Column A x 100):</i> 77	<i>Per 990, Percentage of Management & General Expenses Only (Column C / Column A x 100):</i> 10	<i>Per 990, Percentage of Management & General Expenses and Fundraising (Column C+D / Column A x 100):</i> 23
<i>Purpose of Grant Request (one sentence):</i> To provide the necessary resources to rehouse families experiencing homelessness in Nashville, TN.			
<i>Program Start Date (Month and Year):</i> 10/1/2019		<i>Program End Date (Month and Year):</i> 10/30/2020	
<i>Gimbel Grants Received: List Year(s) and Award Amount(s)</i> N/A			

Signatures

<i>Board President / Chair (print name and title):</i>	
<i>Signature:</i> 	<i>Date:</i> 6/14/2019
<i>Executive Director/President (print name and title):</i>	
<i>Signature:</i> 	<i>Date:</i> 06/14/2019

2019 S.L. Gimbel Foundation Fund APPLICATION

Narrative

I. Organization Background

More than 35 years ago, two Nashville non-profits emerged to serve our community's homeless families. Separately, the shelters existed as Safe Haven Shelter and the Nashville Family Shelter. Both driven by the belief that parents and children must be kept together in order to ensure security and stability, the non-profits merged in 2003 to create Safe Haven Family Shelter (SHFS). With more than three decades of experience in the field of family homelessness, SHFS is a leader in proactive programs, evidence-based practices, and trauma-informed care necessary for the empowerment and eventual stability of Nashville's family homeless population. SHFS is the only shelter-to-housing program in Middle Tennessee to accept the entire homeless family. Our mission is to lead our community's efforts to house, support, empower and advocate for families experiencing homelessness and our vision is to end family homelessness in Nashville. Our housing first model, coupled with wrap-around services, is designed to give families the necessary tools to secure permanent housing. This past year we have added a prevention component to help vulnerable families avoid eviction and homelessness. Through multiple community grants and donations, we are able to annually assist over 100 families through rehousing and another 100 through prevention.

Organizational Accomplishments:

Safe Haven Family Shelter has accomplished much over the past 3 years. Most notably, we have doubled the number of families we serve and house, and we added in 2018, our prevention initiative that will keep at least 100 families from becoming homeless by avoiding eviction. This was made possible through a catalytic grant from DHS to use TANF funds to both prevent and end family homelessness. We worked with partners for three years to convince DHS to reallocate funds for this purpose that had demonstrated success in other cities around the country. We are also recipients of funding through The Siemer Institute for Family Stability out of Columbus, Ohio. These funds are part of a national initiative through local United Ways to prevent family homelessness and reduce school mobility for school-age children. We have also been recognized as a Bank of America Neighborhood Builder Leadership Program and most recently as Nashville's SunTrust Bank's first Lighting the Way Award recipient. In the past we have been awarded leadership awards from our local Center for Nonprofit Management for compassionate care, leadership, our CEO, and this year, our CEO was among three nonprofit CEOs to be recognized as one of Nashville's Most Admired CEOs.

Program Activities:

SHFS's Rapid Rehousing and Permanent Housing Program(s), our "housing first" model, has proven to be a highly beneficial and successful addition for the population we serve. This program allows us to place families in permanent housing more quickly as we pay for deposits and other expenses of getting settled into independence. Through our partnership with Catholic Charities, United Way, and The Siemer Institute for Family Stability (OH), known as the Family Empowerment Program, SHFS has broadened its reach through homelessness prevention, the reduction of student mobility and offering long-term case management up to 18 months after program departure.

The Shelter and Rapid Rehousing programs are ongoing, as families enter and depart shelter at differing times depending on shelter availability. Case managers work with families to create a customized action plan for success. Rapid Rehousing and Permanent Housing programs can last up to a year or more depending on the needs, progress, and ability of each family to meet projected milestones and regain stability, or in some cases, for the first time. Staff continue to monitor benchmarks while encouraging families to continue progression. If more assistance is needed, our Family Empowerment Program partnership provides extended case management. SHFS services are openly available to families that depart programs for future support. Our Diversion Strategy helps to house families once they experience homelessness, bypassing shelter, and securing affordable housing.

Our Prevention Strategy keeps vulnerable families in their current permanent housing if they are on the verge of losing housing by providing financial support and case management.

SHFS also launched a social enterprise in 2017, Staff360, to provide employment and we work with United Way to have an employment navigator on site along with a financial coach.

II. Project Information:

A) Statement of Need

Nashville has been called the "it city" because of its rapid growth (over 100 individuals daily), rising costs, building boom, lack of public transportation, and with an affordable housing crisis. The latest Mayor's Report conveyed that family homelessness has increased in Nashville by over 25 percent. Housing costs have priced many out of the rental market and SHFS has received increased assistance requests. Affordable housing and a lack of living wage jobs continue to be the two main barriers for families experiencing homelessness. SHFS adopted a three year strategic plan with a focus on the following: obtaining affordable housing, earning sustainable wages and coordinated community services.

B) Project Description

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Our project, Shelter to Housing, meets community needs by recognizing the affordable housing crisis in our city. Rapid urban growth alongside gentrification has made low-to-no-income families more vulnerable to homelessness and housing instability. Housing costs have risen substantially and wages have stagnated. By providing best practices and results-driven strategies such as rapid rehousing, we have been able to quickly rehouse families facing homelessness. Through working through a systems model with other agencies and with Metro Social Services' Coordinated Entry, we have been able to quickly identify the needs of these families and connect them to appropriate resources to reduce their time as homeless. Through grants and community resources we provide for financial assistance and other supports to give families the best opportunity to thrive. Shelter to Housing is innovative in embracing best practices, community collaboration, and through new initiatives such as Staff360 so that we are able to respond to each families' needs. We are not one-size-fits all; we meet families where they are meeting individual needs; we have a robust children's and youth initiative as well, and we connect all families to available community resources. We are actively exploring an innovative model out of Atlanta's United Way's Siemer Institute to further assist families once they are housed to provide additional training and support on their journey to stability.

C) Project Goal, Objectives, Activities & Expected Outcomes

Project Goal:

Our Shelter to Housing goal is to serve families experiencing homelessness in Nashville, Tennessee, through rehousing these families into permanent housing.

Project Objectives:

Our objective is to house 100 families referred to Safe Haven through CE (Coordinated Entry) in an average of 60 days over the next twelve months.

Program Activities:

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Expected Outcomes:

In 2019/2020, we expect over 100 families to be placed in permanent housing and offered wrap-around services leading to housing stability.

Evaluation:

5. Evaluation

Using the Family Empowerment Program's Salesforce client database we will track 100 families and generate reports. We will also use the SPDAT (Service Prioritization Decision Assistance Tool) to assess and evaluate individual vulnerability for 100 families experiencing homelessness and to track improvements including reaching family and individual goals for success and housing stability defined as remaining permanently housed for at least one year at exit from services.

D) Timeline

Provide a timeline for implementing the project. State the start date and ending date of the project, include timeframes for specific activities, as appropriate.

This project is ongoing and operates 24 hours a day, 365 days a year. For the purposes of the grant funding, we will track outputs and outcomes from October 1, 2019 through October 30, 2020. Typically, families are in shelter on average of 60 days and we provide ongoing support while in permanent housing from 3 months to 18 months depending on need.

E) Target Population

Who will this grant serve? How many people will be impacted? Provide a breakdown: Number of Children, Youth, Adults, Seniors, Animals.

SHFS serves families facing homelessness as defined by HUD. Families of all compositions are welcomed (single mothers, single fathers, couples with children, multi-generational families that might include extended family members). During the grant period, we will house 100 families. While the number of individuals will vary, it will average out to be around 350 individuals with 65-70% children or youth in these families. 75% are African-American and then white, Hispanic/Latino, biracial and other following.

F) Projects in the Community

How does this project relate to other existing projects in the community? Who else in the community is providing this service or has a similar project? Who are your community partners (if any)? How are you utilizing volunteers?

SHFS is the only organization in Nashville whose only mission and work is to serve and house families facing homelessness. We participate in the Family Empowerment Project which is in collaboration with United Way, The Siemer Institute for Family Stability, and Catholic Charities. Recently, other organizations have been asked to join including Fanny Battle Day Home and The Salvation Army. Together we are coordinating prevention, rehousing, and after housing support to ensure families remain stable.

G) Use of Grant Funds

How will you use the grant funds?

Grant funds will be used for shelter operations and rehousing costs. Specifically, we need funds for client assistance. Client assistance includes bus passes, childcare costs, utility set up and arrears, deposits, and the many myriad costs that families need to cover to get into housing, stable employment, and long-term stability. Often these costs are not covered by grant funding and these costs need to remain flexible to meet the needs of many different families. Sometimes they need uniforms and scrubs for specific jobs. Children need supplies for summer programs and after school programs. The more funds we can secure for this purpose, the more that each family will have the resources they need to be successful during their time while they are transitioning out of homelessness.

XIII. Project Future

A) Sustainability

Beyond the grant year, should we be awarded funding, we will continue to carry out the mission of the organization, but may have to scale back the amount of unrestricted housing funds that we are able to apply per family while enrolled in Shelter to Housing, but SHFS will work diligently to ensure that we can provide optimal services by continually seeking additional funding sources. In our strategic plan, fund development is included with specific benchmarks focused on sustainability, capital reserves and diversified funding. Additionally, our two annual fund raising events: Hike for the Homeless and Dancing for Safe Haven have been huge successes for unrestricted funding and continue to grow. Our social enterprise in year two is breaking even, but in year three is projected to turn a profit which will provide ongoing unrestricted program funding.

IV. Governance, Executive Leadership and Key Personnel/Staff Qualifications

A) Governance

Safe Haven Family Shelter is fortunate to have a Board of Directors that is a very engaged, dedicated, and compassionate group of 30 leaders representing diverse industries. 100% of SHFS board members give through the Guardian Angel Program, special event, or our annual giving campaign. The average annual financial gift among board members is \$1,000. Board Members are responsible for bringing others to our monthly Lunch & Learn – a venue for introducing potential donors and volunteers to the work of SHFS and to serve on one of our active committees. Our board remains engaged, active, and passionate about our work. They also bring energy, creativity, and sweat equity and partner with staff to make sure major projects get done while not losing sight of their governance role. Committees (Impact Teams) consist of: Executive, Nominating, Finance, Fund Development, Property, Social Enterprise/Staff360, and the Housing Impact Team. The board meetings 6 times each year and the executive committee, monthly.

Decisions made include approving budgets, major financial decisions, executive hires and fires and compensation, strategic plans and directions and voted on during meetings.

B) Management

Describe the qualifications of key personnel/staff responsible for the project.

Joyce Lavery, CEO, has an MA in applied anthropology, has been with SHFS for 10 years, and has 25 years of nonprofit leadership experience.

Collen Mayer, COO, MBA, has extensive experience in program and operations and has worked in the field of family homelessness for over 7 years.

Jennifer Reason, Program Director, has been at SHFS for 11 years and has been a social worker for over 15. She holds an MA in social work and is an expert at program design, program evaluation, and managing data.

We have two housing navigators, 10 case managers, 10 shelter managers, 3 coordinated entry outreach workers, and a program supervisor that oversees case management.

2018 S.L. Gimbel Foundation APPLICATION

Organization Name:

Safe Haven Family Shelter

V. Project Budget and Narrative (Do not delete these instructions on your completed form).

A) Budget Table: Provide a detailed line-item budget for your entire project by completing the table below.

Requested line items should be limited to Ten (10) line items. The less the better.

A breakdown of specific line item requests and attendant costs should include:

- 1) Line item requests for materials, supplies, equipment and others:
 - a. Identify and list the type of materials, supplies, equipment, etc.
 - b. Specify the unit cost, number of units, and total cost
 - c. Use a formula/equation as applicable. (i.e. 40 books @ \$100 each = \$4000)
- 2) Line item requests for staff compensation, benefits: **Do not use FTE percentages.**
 - a. Identify the position; for each position request, specify the hourly rate and the number of hours (i.e. \$20/hr x 20 hours/week x 20 weeks = \$8,000)
 - b. For benefits, provide the formula and calculation (i.e. \$8,000 x 25% = \$2,000)
- 3) Line items on Salaries/Personnel included in budget (contribution or in-kind) but NOT requested from the Gimbel Foundation must be broken down per number 2) above: Provide rate of pay per hour and number of hours.
- 4) Line Item Description should be **no more than two lines**; otherwise, it will get cut off. Additional descriptions should be included in the Budget Narrative.

Line Item Request	Line Item Description (Maximum two lines)	Support From Your Agency	Support From Other Funders	Requested Amount From Gimbel/TCF	Line Item Total of Project
Personnel: COO	10 hours/week x \$39/hour x 52 weeks=\$20,280	\$20,280			\$20,280
Personnel: Program Director	30 hours/week x \$36/hour x 52 weeks= \$56,160	\$25,000	\$31,160		\$56,160
Personnel: Housing Navigator	40 hours/week x \$23/hour x 52 weeks= \$47,840	\$17,840	\$20,000	\$10,000	\$47,840
Personnel: 8 Case Managers	40 hours/week x \$20/hour x 52 weeks x 8 = \$332,800	\$166,400	\$166,400		\$332,800
Personnel: 8 Shelter Managers	10 hours/week x \$16 x 52 weeks x 8 = \$66,560	\$66,560			\$66,560
Direct Housing and Client Support	100 families x \$5,750 (avg housing costs, childcare, etc.) = \$575,000	\$15,000	\$550,000	\$10,000	\$575,000
Mattresses	100 families/300 individuals * \$250 = \$75,000	\$70,000		\$5,000	\$75,000
Conferences for 10 Staff- NAEH	\$400/fees/\$750 hotel/\$450 transportation * 10 = \$16,000	\$10,000	\$6,000		\$16,000
TOTALS:		\$ 391,080	\$ 773,560	\$ 25,000	\$ 1,189,640

B) Narrative: The budget narrative is the justification of “how” and/or “why” a line item helps to meet the project deliverables. Provide a description for each line item request as necessary. Explain how the line item relates to the project. If you are requesting funds to pay for staff, list the specific duties of each position. See attached SAMPLE Project Budget and Budget Narrative

1. Personnel: COO, 10 hours/week x \$39/hour x 52 weeks = \$20,280; oversees all program department activities.
2. Personnel: Program Director, 30 hours/week x \$36/hour x 52 weeks = \$56,160, oversees case management, program design, data collection, management, and analysis, evaluation.
3. Personnel: Housing Navigator, 40 hours/week x \$23/hour x 52 weeks= \$47,840, oversees housing location, selection, landlord relationships, and client matching.
4. Personnel: 8 Case Managers, 40 hours/week x \$20/hour x 52 weeks x 8 = \$332,800, provides case management to 100 families experiencing homelessness and connects them to housing and services.
5. Personnel: 8 Shelter Managers, 10 hours/week x \$16 x 52 weeks x 8= \$66,560, provides shelter oversight and client support overnight and on weekends.
6. Direct Housing Support: 100 families x \$5,000 (average per family support for rent, deposits, utilities)= \$500,000, while every family we serve and house have a different level of need for support, this is an average per family cost.
7. Direct Client Assistance, 100 families x \$750 (average per family for household, childcare, transportation)= \$75,000, families need other flexible support for items such as bus passes, temporary childcare until vouchers come in, and other items.
8. Mattresses: 100 families/300 individuals - twin and full sets x \$250 (average) = \$75,000; we provide mattress sets for every member of the family as an essential item once we house a family.
9. Conferences for 10 Staff- NAEH, the National Alliance to End Homelessness Conference, \$400/fees/\$750 hotel/\$450 transportation per person= \$1,600/per person = \$16,000; NAEH is the primary non-partisan think tank on best practices and policy recommendations to end homelessness.

S.L. Gimbel Foundation APPLICATION

VI. Sources of Funding: Please list your current sources of funding and amounts.

Secured/Awarded

Name of Funder: Foundation, Corporation, Government	Amount
Department of Human Services	\$ 750,000
HUD	\$ 446,051
United Way Family Empowerment Program	\$ 125,000
SunTrust Foundation	\$ 75,000
Bank of America Foundation	\$ 25,000
Caterpillar Financial Foundation	\$ 20,000
Joe C. Davis Foundation	\$ 15,000
Dollar General Foundation	\$ 10,000

Pending

Name of Funder: Foundation, Corporation, Government	Amount	Decision Date
HCA Foundation	\$ 50,000	Fall
Healing Trust Foundation	\$ 45,000	Fall
Memorial Foundation	\$ 45,000	Fall
Miles & Miles of Music	\$ 50,000	Fall
TJX Foundation	\$ 10,000	Fall
Maddox Foundation	\$ 15,000	December

Diversity of Funding Sources: A financially healthy organization should have a diverse mix of funding sources. Complete those categories that apply to your organization using figures from your most recent fiscal year.

Funding Source	Amount	% of Total Revenue	Funding Source	Amount	% of Total Revenue
Contributions	\$ 355,000	13 %	Program Fees	\$ 47,500	2 %
Fundraising/Special Events	\$ 487,500	17 %	Interest Income	\$ 3,000	1 %
Corp/Foundation Grants	\$ 601,375	21 %	Other:	\$ 62,500	2 %
Government Grants	\$ 1,196,051	41 %	Other:	\$ 80,000	3 %

Notes:

Other: United Way Designations
Other: Congregations

S.L. Gimbel Foundation APPLICATION

VII. Financial Analysis

Agency Name: Safe Haven Family Shelter

Most Current Fiscal Year (Dates): From 1/1/2018 To: 12/31/2018

This section presents an overview of an applicant organization’s financial health and will be reviewed along with the grant proposal. Provide all the information requested on your **entire organization**. Include any notes that may explain any extraordinary circumstances. Information should be taken from your most recent 990 and audit. **Double check your figures!**

Form 990, Part IX: Statement of Functional Expenses

1) Transfer the totals for each of the columns, Line 25- Total functional expenses (page 10)

(A) Total Expenses	(B) Program service expenses	(C) Management & general expenses	(D) Fundraising expenses
\$ 2,082,147	\$ 1,598,622	\$ 224,164	\$ 259,361

2) Calculate the percentages of Columns B, C, and D, over A (per totals above)

- Program services (B) – A general rule is that at least 75% of total expenses should be used to support programs
- Management & general administration (C) – A general rule is that no more than 15% of total expenses should be used for management & general expenses
- Fundraising (D) – A general rule is that no more than 10% of total expenses should be used for fundraising

(A) Total Expenses	(B) Program service expenses	(C) Management & general expenses	(D) Fundraising expenses
	Columns B / A x 100	Columns C / A x 100	Columns D / A x 100
Must equal 100%	77 %	11 %	12 %

3) Calculate the difference between your CURRENT year budget for management & general expenses and your previous management & general expenses per your 990 (Column C)

Percentage of Organization’s <u>Current</u> Total Budget used for Administration	Column C, Management & general expenses per 990 above	Differential
11 %	11 %	0 %

If the differential is above (+) or below (-) 10%, provide an explanation:

S.L. Gimbel Foundation APPLICATION

Quick Ratio: Measures the level of liquidity and measures only current assets that can be quickly turned to cash. A generally standard Quick Ratio equals 1 or more.

Cash	+ Accounts Receivables	/Current Liabilities	= Quick Ratio
\$ 1,062,073	\$ 101,952	\$65,694	17.7%

Excess or Deficit for the Year:

Excess or (Deficit)	Excess or (Deficit)
Most recent fiscal year end	Prior fiscal year end
\$ 164,215	\$ 20,336

Notes:

SafeHaven Family Shelter
Balance Sheet Prev Year Comparison
As of December 31, 2018

	Dec 31, 18	Dec 31, 17	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
1100 · SunTrust Operating	34,806.82	22,999.28	11,807.54	51.34%
1101 · SunTrust MM (Operating Reserve)	321,378.88	321,233.23	145.65	0.05%
1106 · Pinnacle Bank - Client Acct	1,368.86	8,884.86	-7,516.00	-84.59%
1110 · Pinnacle Operating	559,964.88	349,572.92	210,391.96	60.19%
1111 · Pinnacle-Staff 360	25,327.36	138,817.76	-113,490.40	-81.76%
1112 · Pinnacle (Capital Reserves)	115,827.85	148,191.06	-32,363.21	-21.84%
1114 · Pinnacle Program Acct	3,398.85	3,708.37	-309.52	-8.35%
Total Checking/Savings	1,062,073.50	993,407.48	68,666.02	6.91%
Accounts Receivable				
1201 · Accounts Receivable				
1202 · Contributions Receivable	20,796.00	62,750.00	-41,954.00	-66.86%
1201 · Accounts Receivable - Other	81,156.18	27,606.97	53,549.21	193.97%
Total 1201 · Accounts Receivable	101,952.18	90,356.97	11,595.21	12.83%
Total Accounts Receivable	101,952.18	90,356.97	11,595.21	12.83%
Other Current Assets				
1500 · Pledges Receivable- Capital	1,686.00	13,177.47	-11,491.47	-87.21%
1550 · Prepaid Expense	15,578.54	7,450.00	8,128.54	109.11%
1600 · Inventories	23,356.00	23,356.00	0.00	0.0%
Total Other Current Assets	40,620.54	43,983.47	-3,362.93	-7.65%
Total Current Assets	1,204,646.22	1,127,747.92	76,898.30	6.82%
Fixed Assets				
	2,086,976.74	2,104,065.42	-17,088.68	-0.81%
TOTAL ASSETS	3,291,622.96	3,231,813.34	59,809.62	1.85%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable	0.00	12,775.52	-12,775.52	-100.0%
Credit Cards	9,338.62	9,665.06	-326.44	-3.38%
Other Current Liabilities	56,355.98	47,030.42	9,325.56	19.83%
Total Current Liabilities	65,694.60	69,471.00	-3,776.40	-5.44%
Long Term Liabilities	0.00	43,304.40	-43,304.40	-100.0%
Total Liabilities	65,694.60	112,775.40	-47,080.80	-41.75%
Equity				
32000 · Retained Earnings	2,950,346.94	3,246,066.65	-295,719.71	-9.11%
32100 · Temporarily Restricted Assets	153,002.99	168,691.00	-15,688.01	-9.3%
Net Income	122,578.43	-295,719.71	418,298.14	141.45%
Total Equity	3,225,928.36	3,119,037.94	106,890.42	3.43%
TOTAL LIABILITIES & EQUITY	3,291,622.96	3,231,813.34	59,809.62	1.85%

SafeHaven Family Shelter
Profit & Loss Budget Performance
 December 2018

	Dec 18	Budget	Jan - Dec 18	YTD Budget	Annual Budget
Ordinary Income/Expense					
Income					
4001 · United Way Designations	0.00	0.00	0.00	0.00	0.00
4010 · United Way Grant	15,313.00	7,200.00	183,750.00	135,000.00	135,000.00
4100 · Individual Contributions	174,165.38	100,105.00	395,007.13	340,000.00	340,000.00
4200 · Congregation Contributions	21,561.07	20,000.00	62,813.79	75,000.00	75,000.00
4300 · Corporate Contributions	5,918.67	6,047.00	35,728.43	70,247.00	70,247.00
4320 · Foundation Contributions	173,290.00	110,000.00	350,290.00	380,000.00	380,000.00
4525 · Children's Program Income	5,454.00	750.00	31,023.35	30,000.00	30,000.00
4550 · Other Fundraising Events	58,721.92	50,000.00	69,857.80	55,000.00	55,000.00
4600 · Public Program Grants	159,022.50	37,293.00	632,712.77	422,300.00	422,300.00
4780 · Restricted Revenue	103,838.01	0.00	176,934.77	25,000.00	25,000.00
4800 · Interest Income	157.21	250.00	1,998.37	3,000.00	3,000.00
4999 · In-Kind Revenue	0.00		7,550.00		
5010 · Permanent Housing Rental Inc	4,260.00	4,630.00	51,701.86	50,940.00	50,940.00
5200 · Hike for the Homeless	5,705.00	4,000.00	140,757.92	130,000.00	130,000.00
5700 · Guardian Angel Program	0.00	0.00	0.00	0.00	0.00
5800 · Dancing For Safe Haven	13,500.00	0.00	479,234.05	270,000.00	270,000.00
5900 · Miscellaneous Income	0.00	0.00	318.78	0.00	0.00
Total Income	740,906.76	340,275.00	2,619,679.02	1,986,487.00	1,986,487.00
Gross Profit	740,906.76	340,275.00	2,619,679.02	1,986,487.00	1,986,487.00
Expense					
6100 · Salaries	105,654.42	73,424.00	963,953.69	881,000.00	881,000.00
6130 · Payroll Tax Expense	6,823.93	5,500.00	77,339.35	70,000.00	70,000.00
6160 · Employee Benefits	18,153.69	14,400.00	165,976.00	173,000.00	173,000.00
6500 · Contract Labor	0.00	300.00	0.00	300.00	300.00
6700 · Professional Services	14,835.74	10,065.00	153,566.20	121,000.00	121,000.00
6900 · Building Maintenance					
6902 · Shelter	8,123.96	4,044.00	51,733.63	48,583.00	48,583.00
6904 · Other SH Properties	1,438.81	3,163.00	19,030.95	38,000.00	38,000.00
Total 6900 · Building Maintenance	9,562.77	7,207.00	70,764.58	86,583.00	86,583.00
6915 · Rent Assistance	21,976.51	22,500.00	259,820.19	270,000.00	270,000.00
6920 · Utilities					
6925 · Shelter	1,199.19	2,337.00	28,289.25	28,000.00	28,000.00
6935 · Other SH Properties	116.18	1,082.00	5,634.03	12,940.00	12,940.00
6955 · Perm Housing (Assistance)	4,109.37	1,315.00	25,602.38	16,000.00	16,000.00
Total 6920 · Utilities	5,424.74	4,734.00	59,525.66	56,940.00	56,940.00
6960 · Phone	1,123.83	454.00	7,819.30	5,470.00	5,470.00
7100 · Client Assistance	13,533.89	3,375.00	60,571.62	40,500.00	40,500.00
7140 · In-kind Expense	0.00		7,550.00		
7300 · Supplies	1,299.35	1,538.00	23,726.94	18,500.00	18,500.00
7310 · Program Supplies	1,516.17	1,250.00	10,767.03	15,000.00	15,000.00
7400 · Postage	1,634.35	375.00	4,091.36	4,500.00	4,500.00
7500 · Vehicle Maintenance & Gas	-170.46	625.00	11,817.45	7,500.00	7,500.00
7700 · Travel	-543.94	750.00	11,979.85	9,000.00	9,000.00
7900 · Insurance (WC, D&O, COMM, Auto)	3,494.25	3,500.00	29,476.30	42,000.00	42,000.00
8100 · Dues/Memberships/Subscriptions/	699.59	1,000.00	15,771.76	12,000.00	12,000.00
8200 · Professional Development	1,104.00	1,500.00	35,677.14	18,000.00	18,000.00
8300 · Public Relations/Marketing	230.50	500.00	7,014.78	6,000.00	6,000.00
8310 · Meetings	365.25	560.00	7,546.02	6,500.00	6,500.00
8320 · Printing	3,907.00	870.00	4,722.51	10,000.00	10,000.00
8600 · Merchant & Bank Fees	4,225.43	1,125.00	19,140.35	13,500.00	13,500.00
8605 · Equipment Rental & Maint	456.20	931.00	11,271.22	11,194.00	11,194.00
8901 · Miscellaneous Expense	0.00		1,085.00		
9200 · Hike for the Homeless expense	3,549.56	2,000.00	27,290.61	20,000.00	20,000.00

	Dec 18	Budget	Jan - Dec 18	YTD Budget	Annual Budget
9800 · Dancing For Safe Haven Expenses	0.00	0.00	103,435.83	85,000.00	85,000.00
9805 · Board of Directors expense	1,199.51	250.00	4,584.60	3,000.00	3,000.00
Total Expense	220,056.28	158,733.00	2,156,285.35	1,986,487.00	1,986,487.00
Net Ordinary Income	520,850.48	181,542.00	463,393.67	0.00	0.00
Other Income/Expense					
Other Income	0.00	0.00	0.00	0.00	0.00
Other Expense					
8900 · Depreciation Expense	-7,479.63	16,330.00	172,150.37	195,960.00	195,960.00
8906 · Gain/Loss on Disposal of Assets	0.00		11,500.00		
8910 · Amortization Expense	0.00	0.00	0.00	0.00	0.00
8920 · Bad Debt	0.00		0.00		
8930 · Interest Expense	0.00		1,446.23		
9000 · Staff 360 expense	1,882.75		155,718.54		
Total Other Expense	-5,596.88	16,330.00	340,815.24	195,960.00	195,960.00
Net Other Income	5,596.88	-16,330.00	-340,815.24	-195,960.00	-195,960.00
Net Income	526,447.36	165,212.00	122,578.43	-195,960.00	-195,960.00

SafeHaven Family Shelter
Profit & Loss Prev Year Comparison
 January through December 2018

	Jan - Dec 18	Jan - Dec 17	\$ Change	% Change
Ordinary Income/Expense				
Income				
4001 · United Way Designations	0.00	14,164.07	-14,164.07	-100.0%
4010 · United Way Grant	183,750.00	154,376.00	29,374.00	19.03%
4100 · Individual Contributions	395,007.13	132,661.12	262,346.01	197.76%
4200 · Congregation Contributions	62,813.79	54,707.40	8,106.39	14.82%
4300 · Corporate Contributions	35,728.43	4,011.86	31,716.57	790.57%
4320 · Foundation Contributions	350,290.00	360,536.93	-10,246.93	-2.84%
4525 · Children's Program Income	31,023.35	20,525.00	10,498.35	51.15%
4550 · Other Fundraising Events	69,857.80	106,564.32	-36,706.52	-34.45%
4600 · Public Program Grants	632,712.77	319,140.48	313,572.29	98.26%
4780 · Restricted Revenue	176,934.77	35,000.00	141,934.77	405.53%
4800 · Interest Income	1,998.37	2,712.39	-714.02	-26.32%
4999 · In-Kind Revenue	7,550.00	50,662.00	-43,112.00	-85.1%
5010 · Permanent Housing Rental Inc	51,701.86	9,331.03	42,370.83	454.09%
5200 · Hike for the Homeless	140,757.92	137,828.90	2,929.02	2.13%
5700 · Guardian Angel Program	0.00	226,715.28	-226,715.28	-100.0%
5800 · Dancing For Safe Haven	479,234.05	262,573.72	216,660.33	82.51%
5900 · Miscellaneous Income	318.78	364.00	-45.22	-12.42%
Total Income	2,619,679.02	1,891,874.50	727,804.52	38.47%
Gross Profit	2,619,679.02	1,891,874.50	727,804.52	38.47%
Expense				
6100 · Salaries	963,953.69	915,718.46	48,235.23	5.27%
6130 · Payroll Tax Expense	77,339.35	72,384.59	4,954.76	6.85%
6160 · Employee Benefits	165,976.00	150,721.60	15,254.40	10.12%
6500 · Contract Labor	0.00	1,977.50	-1,977.50	-100.0%
6700 · Professional Services	153,566.20	121,936.37	31,629.83	25.94%
6900 · Building Maintenance				
6902 · Shelter	51,733.63	44,611.18	7,122.45	15.97%
6904 · Other SH Properties	19,030.95	31,758.39	-12,727.44	-40.08%
Total 6900 · Building Maintenance	70,764.58	76,369.57	-5,604.99	-7.34%
6915 · Rent Assistance	259,820.19	215,348.65	44,471.54	20.65%
6920 · Utilities				
6925 · Shelter	28,289.25	29,475.75	-1,186.50	-4.03%
6935 · Other SH Properties	5,634.03	9,623.79	-3,989.76	-41.46%
6955 · Perm Housing (Assistance)	25,602.38	16,088.58	9,513.80	59.13%
Total 6920 · Utilities	59,525.66	55,188.12	4,337.54	7.86%
6960 · Phone	7,819.30	6,934.55	884.75	12.76%
7100 · Client Assistance	60,571.62	36,510.13	24,061.49	65.9%
7140 · In-kind Expense	7,550.00	50,662.00	-43,112.00	-85.1%
7300 · Supplies	23,726.94	15,539.25	8,187.69	52.69%

	Jan - Dec 18	Jan - Dec 17	\$ Change	% Change
7310 · Program Supplies	10,767.03	5,650.26	5,116.77	90.56%
7400 · Postage	4,091.36	5,274.51	-1,183.15	-22.43%
7500 · Vehicle Maintenance & Gas	11,817.45	7,660.91	4,156.54	54.26%
7700 · Travel	11,979.85	10,892.63	1,087.22	9.98%
7900 · Insurance (WC, D&O, COMM, Auto)	29,476.30	34,630.23	-5,153.93	-14.88%
8100 · Dues/Memberships/Subscriptions/	15,771.76	18,779.39	-3,007.63	-16.02%
8200 · Professional Development	35,677.14	29,027.65	6,649.49	22.91%
8300 · Public Relations/Marketing	7,014.78	4,734.50	2,280.28	48.16%
8310 · Meetings	7,546.02	7,336.16	209.86	2.86%
8320 · Printing	4,722.51	11,098.51	-6,376.00	-57.45%
8600 · Merchant & Bank Fees	19,140.36	15,013.28	4,127.08	27.49%
8605 · Equipment Rental & Maint	11,271.22	11,177.79	93.43	0.84%
8901 · Miscellaneous Expense	1,085.00	0.00	1,085.00	100.0%
9200 · Hike for the Homeless expense	27,290.61	22,507.63	4,782.98	21.25%
9800 · Dancing For Safe Haven Expenses	103,435.83	83,068.09	20,367.74	24.52%
9805 · Board of Directors expense	4,584.60	3,182.83	1,401.77	44.04%
Total Expense	2,156,285.35	1,989,325.16	166,960.19	8.39%
Net Ordinary Income	463,393.67	-97,450.66	560,844.33	575.52%
Other Income/Expense				
Other Income				
8896 · Capital Campaign Income	0.00	125.00	-125.00	-100.0%
Total Other Income	0.00	125.00	-125.00	-100.0%
Other Expense				
8900 · Depreciation Expense	172,150.37	194,113.01	-21,962.64	-11.31%
8906 · Gain/Loss on Disposal of Assets	11,500.00	0.00	11,500.00	100.0%
8910 · Amortization Expense	0.00	4,166.20	-4,166.20	-100.0%
8920 · Bad Debt	0.00	0.00	0.00	0.0%
8930 · Interest Expense	1,446.23	114.84	1,331.39	1,159.34%
9000 · Staff 360 expense	155,718.64	0.00	155,718.64	100.0%
Total Other Expense	340,815.24	198,394.05	142,421.19	71.79%
Net Other Income	-340,815.24	-198,269.05	-142,546.19	-71.9%
Net Income	122,578.43	-295,719.71	418,298.14	141.45%

Part IX Statement of Functional Expenses

Section 501(c)(3) and 501(c)(4) organizations must complete all columns. All other organizations must complete column (A).

Check if Schedule O contains a response or note to any line in this Part IX

Do not include amounts reported on lines 6b, 7b, 8b, 9b, and 10b of Part VIII.	(A) Total expenses	(B) Program service expenses	(C) Management and general expenses	(D) Fundraising expenses
1 Grants and other assistance to domestic organizations and domestic governments. See Part IV, line 21				
2 Grants and other assistance to domestic individuals. See Part IV, line 22	318,037.	318,037.		
3 Grants and other assistance to foreign organizations, foreign governments, and foreign individuals. See Part IV, lines 15 and 16				
4 Benefits paid to or for members				
5 Compensation of current officers, directors, trustees, and key employees	94,918.	74,036.	6,265.	14,617.
6 Compensation not included above, to disqualified persons (as defined under section 4958(f)(1)) and persons described in section 4958(c)(3)(B)				
7 Other salaries and wages	822,778.	641,742.	54,485.	126,551.
8 Pension plan accruals and contributions (include section 401(k) and 403(b) employer contributions)				
9 Other employee benefits	150,722.	115,243.	13,087.	22,392.
10 Payroll taxes	72,385.	57,136.	4,666.	10,583.
11 Fees for services (non-employees):				
a Management				
b Legal				
c Accounting				
d Lobbying				
e Professional fundraising services. See Part IV, line 17				
f Investment management fees				
g Other. (If line 11g amount exceeds 10% of line 25, column (A) amount, list line 11g expenses on Sch O.)	121,936.	20,966.	59,242.	41,728.
12 Advertising and promotion				
13 Office expenses	15,540.	6,312.	7,963.	1,265.
14 Information technology				
15 Royalties				
16 Occupancy	110,999.	104,427.	3,286.	3,286.
17 Travel	10,893.	10,462.	394.	37.
18 Payments of travel or entertainment expenses for any federal, state, or local public officials				
19 Conferences, conventions, and meetings				
20 Interest				
21 Payments to affiliates				
22 Depreciation, depletion, and amortization	198,279.	170,825.	27,454.	
23 Insurance				
24 Other expenses. Itemize expenses not covered above. (List miscellaneous expenses in line 24e. If line 24e amount exceeds 10% of line 25, column (A) amount, list line 24e expenses on Schedule O.)				
a DUES/MEMBERSHIPS/SUBSCR	47,807.	12,787.	25,986.	9,034.
b UTILITIES	46,608.	41,145.	3,641.	1,822.
c OTHER	15,909.	2,236.	10,949.	2,724.
d BANK FEES	15,013.	195.	927.	13,891.
e All other expenses	40,323.	23,073.	5,819.	11,431.
25 Total functional expenses. Add lines 1 through 24e	2,082,147.	1,598,622.	224,164.	259,361.
26 Joint costs. Complete this line only if the organization reported in column (B) joint costs from a combined educational campaign and fundraising solicitation.				

Check here if following SOP 98-2 (ASC 958-720)

2019 Budget

	2019 Budget
Expense Category	
Salaries	\$ 1,133,760
Payroll Tax Expense	\$ 83,146
Employee Benefits	\$ 198,779
Contract Labor	\$ 85,000
Professional Services	\$ 86,400
Travel & Meetings	\$ 59,500
Facility and Equipment	\$ 105,290
Utilities	\$ 41,500
Client Assistance/Specific Assistance to Individuals	\$ 829,434
Program and Office Supplies	\$ 39,200
Telephone	\$ 8,710
Postage and Shipping	\$ 5,000
Printing and Copying	\$ 16,800
Dues and Subscriptions	\$ 23,000
Bank and Merchant Fees	\$ 13,500
Event Expenses (Misc)	\$ 127,000
Professional Development/Conferences	\$ 27,500
Public Relations	\$ 15,500
Insurance	\$ 47,000
Total Expense (before distribution and Capital)	\$ 2,946,019
Capital Expenditures	\$ 11,907
Total Expense	\$ 2,957,926
Revenue Category	
Public Grants	\$ 1,196,051
Private and Foundation Grants	\$ 526,375
Corporate Contributions	\$ 75,000
Congregational Gifts	\$ 80,000
Individual Gifts	\$ 355,000
United Way Grants and Designations	\$ 187,500
Events	\$ 487,500
Interest Income	\$ 3,000
Rental Income	\$ 47,500
Total Revenue:	\$ 2,957,925.67
Total Gain (Loss)	\$ (0.00)

Internal Revenue Service
Director, Exempt Organizations
Rulings & Agreements

Department of the Treasury
P.O. Box 2508
Cincinnati, Ohio 45201

Date: JAN 29 2004

Nashville Safe Haven Family
Shelter, Inc.
1234 Third Avenue South
Nashville, TN 37210

Contact Telephone Numbers:
877-829-5500 Phone
513-263-3756 FAX
Federal Identification Number:
62-1807653

Dear Sir or Madam:

By our determination dated March 2000, you were held to be exempt from Federal Income Tax under the provisions of section 501(c)(3) of the Internal Revenue Code.

You recently furnished us information that the name of your organization has been changed from Safe Haven Family Shelter, Inc. to Nashville Safe Haven Family Shelter, Inc. In addition, you provided information that the Nashville Family Shelter, Inc. merged with Safe Haven Family Shelter, Inc. Based on the information submitted, we have determined that the name change and the merger do not affect your exempt status. The organization will continue using Employer Identification Number 62-1807653.

Please let us know about any further changes in the character, purposes, method of operation, name or address of your organization.

If you have any questions regarding this matter, please contact the person whose name and telephone number appear in the heading of this letter.

Sincerely,



Lois G. Lerner
Director, Exempt Organizations
Rulings and Agreements



2019 FULL BOARD DIRECTORY

Name	Company	Phone	Email	Address
EXECUTIVE COMMITTEE				
JOHN NEFFLEN (President)	American Addiction Centers	615-268-5349 (M)	jnefflen@contactaac.com jnefflen@gmail.com	
SLADE SEVIER (Vice President)	Dickinson Wright PLLC	615.620.1702 (O) 615.300.4964 (M)	ssevier@dickinsonwright.com	Fifth Third Center 424 Church Street, Suite 800 Nashville, TN 37219 (Office)
DEBBIE FLACK (Treasurer)	Pinnacle Financial Partners	615.330.4414 (H) 615.744.2943 (O)	debbie.flack@pnfp.com	6212 Brownlee Drive Nashville, TN 37205 (Home)
PAULA K. BARNES (Secretary)	Dickinson Wright	615.620.1727 (O) 615.210.7210 (M)	PBarnes@dickinson-wright.com	424 Church Street, Suite 800 Nashville, TN 37219 (Office)
EDMUNDO CEPEDA (At-Large Member)	Asurion	615.636.2184 (M) 615.762.1883 (O)	Edmundo.cepeda@asurion.com	348 Grassmere Park Suite 300 Nashville, TN 37211 (Office)
BOARD OF DIRECTORS				
KYLE ALLEN	VACO	615.498.5036 (M)	kallen@vaco.com	6328 Mapledale Lane Brentwood, TN 37027 (Home)
JONATHAN BARNES	Staffing as a Mission	615.647.6225x323(O) 615.289.1889 (M)	jonathan@staffingmission.com	5314 Maryland Way Suite 110 Brentwood, TN 37027 (Office)
KITTY BARROW	Southwestern Consulting	205.401.0466	kbarrow@southwesternconsulting.com	2084A Whitney Avenue Nashville, TN 37210
STEPHANIE BONNER	Bank of America	336.207.2891 (M) 615.435.1794 (O)	Stephanie.bonner@bankofamerica.com (CC: Amanda.ross@bankofamerica.com)	TN2-929-02-05, 1211 Murfreesboro Road Franklin, TN 37064 (Office)
JEFF BRADFORD	the Bradford Group	615.515.4880 (O)	jeff@bradfordgroup.com	2115 Yeaman Place Suite 210 Nashville, TN 37206 (Office)
ANITA GREENWOOD CASH		615.513.0813	anitamariergc@gmail.com	5246 Lysander Lane Brentwood, TN 37027 (Home)
GARY COOPER		615.351.7779 (M) 615.463.9948 (O)	gacoop1954@gmail.com	1302 General MacArthur Drive Brentwood, TN 37027 (Home)
GARI COWAN	Caterpillar Financial	615.202.0410 (M) 615.341.3245 (O)	Gari.cowan@cat.com	2120 West End Avenue Nashville, TN 37203 (Office)
TAREK EL GAMMAL	Jones Lange LaSalle (JLL)	615.928.5259 (O) 615.294.7103 (M)	tarek.elgammal@am.jll.com	1801 West End Ave. Suite 1200 Nashville, TN 37203 (Office)
CANDI FLOWERS	ServiceSource	901.489.4893 (M) 615.733.2654 (O)	candipflowers@yahoo.com	201 4 th Avenue North 3 rd Floor Nashville, TN 37219 (Office)
DAN HOGAN		901.240.4791	dan@navholdings.com	
SEAN KIRK	Bone McAllester Norton PLLC	615.364.4182 (H) 615.238.6307 (O)	skirk@bonelaw.com	9055 Fallswood Lane Brentwood, TN 37027 (Home)
CHRISTIE LAIRD	Attorney	615.500.7108 (O)	christiejlaird@gmail.com	1922 19 th Avenue South Nashville, TN 37212 (Home)
KRISTINE LALONDE	Lipscomb University	615.522.7319 (H)	kristine.lalonde@gmail.com	2005 20 th Avenue South Nashville, TN 37212 (Home)
THOMAS O'NEAL LASLEY	SunTrust Investment Services, Inc.	615.289.3319 (M) 615.463.9004 (O) 615.463.9052 (F)	tolasley@gmail.com	4304 Harding Road, 2 nd Floor Nashville, TN 37205 (Office)

Name	Company	Phone	Email	Address
RACHEL LAYTON	Taziki's	765.524.9465	rachelmlayton@gmail.com rlayton@tazikiscafe.com	3528 Nebraska Avenue Nashville, TN 37209 (Home)
LEIGH LINDSEY	MP&F Public Relations	615.815.6167 (M) 615.259.4000 (O)	llindsey@mpf.com	611 Commerce Street Suite 3000 Nashville, TN 37203 (Office)
CALLIE PFEIFER	XMI	615.477.8733 (M) 615.490-6353 (O)	calliepfeifer@gmail.com	1813 Harpeth River Drive Brentwood, TN 37027 (Home)
KEARSTIN PATTERSON	HCA	615.517.6112 (M) 615.236.4419 (O)	Kearstin99@gmail.com	389 Nichol Mill Lane Franklin, TN 37067 (Home)
JOSH ROSENBLATT	BTC Media LLC	615.887.0565 (H) 615.887.0565 (O)	josh.rosenblatt@btcmedia.org	4809 Nebraska Avenue Nashville, TN 37209 (Home)
CONRAD SCHNEIDER	CDI Contractors, LLC	615.496.8478 (M) 615 760.0256 x228 (O)	cschneider@cdicon.com	500 Wilson Pike Circle, Suite 212 Brentwood, TN 37027 (Office)
DR. SHARON SHAW-McEWEN	Retired Educator		Sharon.shaw-mcewen@mtsu.edu	5712 Spring House Way Brentwood, TN 37027 (Home)
SHANE TARLETON	Warner Music Nashville	615.364.2875	Shane.Tarleton@WMG.com	20 Music Square East, Nashville, 37203 (Office) 1128 Meridian Street, Brentwood, TN 37207 (Home)
KEN WILLIAMSON	MedHost	615.761.2914 (O) 859.240.4833 (M)	ken.williamson@medhost.com	405 Treeshore Lane Franklin, TN 37069 (Home) 6550 Carothers Parkway Franklin, TN 37067 (Office)
VICKI YATES	NewsChannel5 Nashville	615.248.5250	Vicki.yates@newschannel5.com	474 James Robertson Parkway Nashville, TN 37219 (Office)

YOUNG LEADERS COUNCIL INTERN				
VACANT				