



 Union Mission

P.O. Box 112  
Charleston, West Virginia 25321

(304) 925-0366  
fax: (304) 925-0887

**wefeedpeople.com**

—It's what we do.



# Union Mission

2008

## PROGRAM DEVELOPMENT INITIATIVE



*A Catalog of Opportunities!!*



Letter from the desk of  
D. Rex Whiteman,  
President & CEO

Dear Friend,

Union Mission abounds with a wonderful history. Since 1911, the mission has reached out in love to the hungry and hurting across a growing portion of West Virginia. Today, thousands of people are fed physically each month through the mission's efforts. Just as importantly, the message of God's love for humankind is lived out every day and shared with those in need.

Some would say this is a tradition. Others would call it goodwill for our fellow man. At Union Mission, we believe it's our calling!

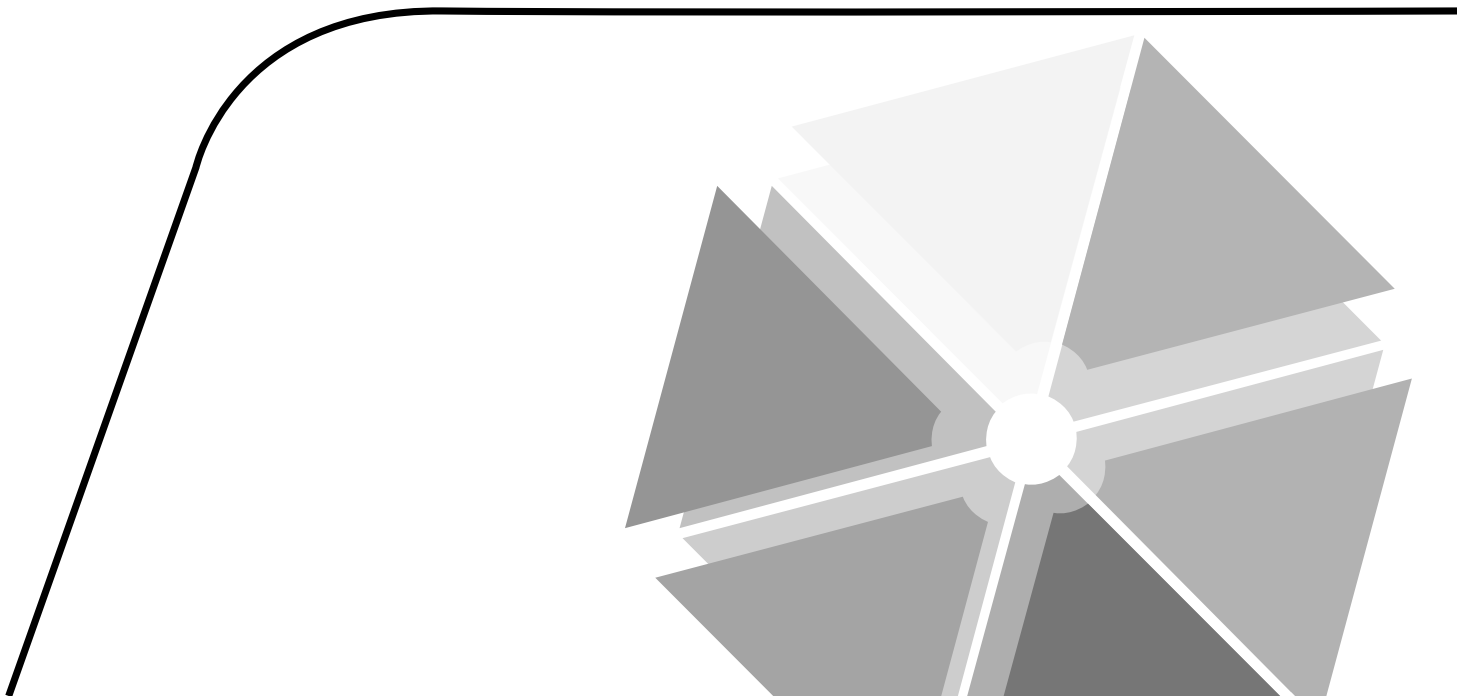
Every generation must plan for its future and work towards fulfilling it. Union Mission is now embarking on a future that is very close at hand. Our programs, facilities, vehicles, and staffing needs must all be addressed in order to breakthrough to new levels of service.

It's been 20 years since Union Mission has embarked on a major fundraising campaign. This one will touch on every aspect of the work throughout the organization.

Human needs continue to grow every day, every week, every month, every year. Please take a look through this "Catalog of Opportunities" and think about how you can invest in the lives of hurting people.

Sincerely,





# Program Development Initiative

## Cost Summary

<u>Project</u>	<u>First Year or Initial Cost</u>	<u>Continuing Cost per Year</u>
a. Brookside Enhancement	\$ 93,133.50	\$ 68,133.50
b. Relocation of Recovery Program	277,055.04	277,055.04
c <sub>1</sub> . People movers for Crossroads and Brookside	94,498.00	0.00
c <sub>2</sub> . Cargo van for Outreach & Family Services	24,429.00	0.00
c <sub>3</sub> . 53' Refrigerated trailer for Outreach	69,299.00	0.00
d. Innovative Learning Center	88,967.58	60,026.75
e. Future Development	200,000.00	0.00
f. Crossroads Chaplains	68,133.50	68,133.50
g. Fire Alarm System	8,011.18	0.00
h. Food for Families*	599,200.00	719,040.00
x. Staff Benefit Increases**	<u>220,710.54</u>	<u>220,710.54</u>
<b>Total:</b>	<b><u>\$ 1,743,437.35</u></b>	<b><u>\$ 1,413,099.34</u></b>

### Notes:

\* The "Food for Families" project is an ongoing one, feeding 10-15,000 families every month, with special distributions at Thanksgiving and Christmas. The cost of continued funding fluctuates widely based upon what is donated in-kind and the cost of purchasing the remainder. The continuing cost is estimated with a 20% increase.

\*\* The "Staff Benefit Increases" project is a very much needed boost to attract, reward, and retain the right personnel. Additional information is available upon request.

**a** pg 4  
**Brookside Enhancement**  
 an opportunity to improve the level of service available for women and children

**f** pg 8  
**Chaplains**  
 the hire of two more workers to improve availability

**b** pg 5  
**Relocation of Recovery Program**  
 a move to improve program effectiveness

**Homeless Shelter**  
 SEGMENT OF SOCIETY: homeless men

**Recovery Program**  
 SEGMENT OF SOCIETY: men transitioning back into society

**c1**  
**People Movers**  
 for getting residents where they need to be  
 pg 6

**d** pg 7  
**Innovative Learning Center**  
 a new start for clients needing to complete high school education and prepare for the workplace

**Family Life Center**  
 SEGMENT OF SOCIETY: at-risk or abused single mothers & children

**e** pg 8  
**Future Development**  
 the initial steps of an upcoming capital campaign to improve facilities

**Family Services**  
 SEGMENT OF SOCIETY: families in crisis

**Thrift Store**  
 SEGMENT OF SOCIETY: Family Services guests & the general public  
 pg 9

**c2** pg 6  
**Cargo Van** for pickup of donated food

**Food Distribution**  
 SEGMENT OF SOCIETY: needy families across WV

**c3** pg 6  
**53' Refrigerated Trailer** for pickup of donated food

**g** pg 9  
**Fire Alarm System**  
 a necessary measure for bringing the facility in line with insurance regulations

**h** pg 10  
**Food for Families**  
 a chance to make the holidays special for needy parents & kids

## a. Brookside Enhancement

### Programs Affected

Brookside Family Life Center  
for at-risk or abused single mothers & children

### The Need

Brookside has touched the lives of more than 400 women and children since opening as a family shelter in 2005. Each family benefits from private rooms and one-on-one counseling, and all physical needs are addressed. Brookside has been a refuge for many.

Quality of service can be enhanced for just \$93,134. This sum would cover the cost of (a) creating office space within the dorm, to ensure continuous availability of counselors, (b) installing a new privacy fence to create a safe children's play area, and (c) hiring two new dorm advisors to provide better supervision.

### Cost Breakdown

Creation of new Office Space	2,500
Installation of Privacy Fence for Children's Play Area	22,500
Additional staff salary and benefits (per year)	<u>\$ 68,133.50</u>
Total:	<u><u>\$ 93,133.50</u></u>



**\$93,134**

## g. Fire Alarm System

### Programs Affected

The Thrift Store

catering to Family Services guests and the general public

### The Need

Roughly 1,500 customers pass through the doors of the Thrift Store every week.

These individuals include members of the general public as well as Family Services clients shopping incognito by way of a voucher system.\*

A mere \$8,011 would ensure the safety of these customers through the the purchase and installation of a smoke and fire alarm system... something the Thrift Store has never had.

\*Note: \$300,874 given away through the voucher system last year!



**\$8,011**



**\$599,200**  
for 28,000 families\*

## h. Food for Families

### Programs Affected

Family Services

for local families in crisis

Food Distribution

for needy families across WV

### The Need

On the Saturdays before Thanksgiving and Christmas, thousands of families turn to Union Mission to make their holiday special. But costs are on the rise!

Right now, it takes an additional \$21.40 to round out each family's food basket. Just \$599,200 would offset that cost for 28,000 families across West Virginia... during the holidays or throughout the year!

### Cost Breakdown

10lb of Chicken	\$ 6.00
50lb of Potatoes	10.00
3lb of Pinto Beans	<u>5.40</u>
Total per family:	<u>\$ 21.40</u>
x 28,000 families:*	<u>\$ 599,200.00</u>

\* number of families served last year

## e. Future Development

### Programs Affected

All Programs & Personnel

### The Need

Union Mission has a rich history, and we believe it will have a rich future as well...

but success in the future requires good planning now. It is already clear that the mission's current facilities will be inadequate without modification and some new construction.

Preparation must begin now for a capital campaign in the next two to three years. A sum of \$200,000 will cover the following expenses:

- land preparation studies
- current usage analysis
- architectural drawings
- fundraising counsel

**\$200,000**

## f. Crossroads Chaplains

### Programs Affected

Crossroads Homeless Shelter  
for homeless men

### The Need

Crossroads offers hope to more than a hundred different men each month, available all day, every day. But keeping office hours like that can make staff scheduling tricky.

For years, Crossroads has operated with only six chaplains, the minimum needed to cover all hours and still allow for sick time and vacations. For just \$68,134, two new chaplains can be hired, providing more staff availability for the needy men who are at a crossroads in their lives.

**\$68,134**  
per year



## Programs Affected

Foundations Recovery Program  
for men transitioning back into society  
Crossroads Homeless Shelter  
for homeless men

## b. Relocation of Recovery Program

### The Need

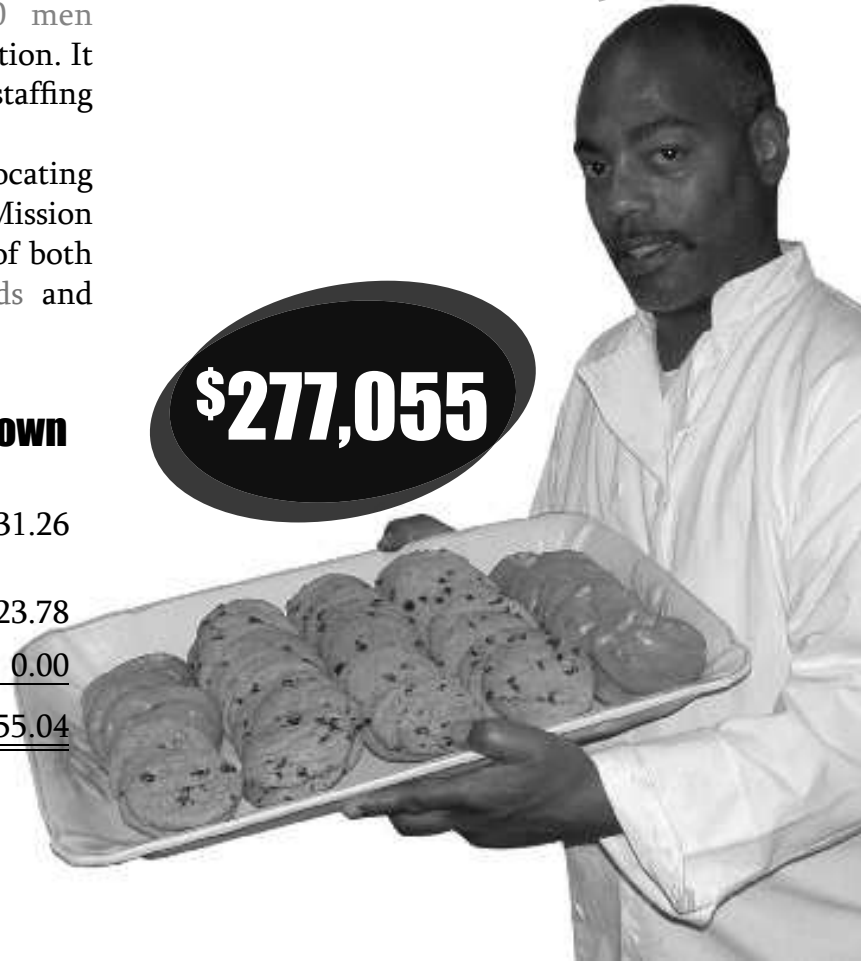
In the last year, the Foundations Recovery Program has enrolled more than 100 men struggling with alcoholism and drug addiction. It has been a challenge sharing facilities and staffing with the homeless shelter, however.

At a cost of only \$277,055 per year, relocating Foundations to existing facilities in Mission Hollow would improve the effectiveness of both programs, opening 20 beds at Crossroads and doubling the capacity of Foundations.

### Annual Cost Breakdown

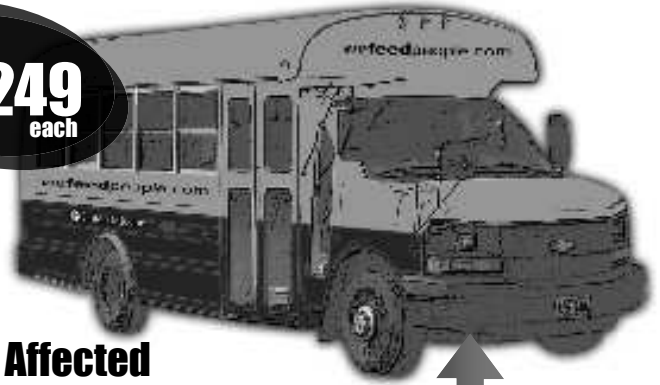
Salary and Benefits for one manager & six counselors	\$ 249,231.26
Incremental Utility & Operational expense	27,823.78
“Bricks & Mortar”	<u>0.00</u>
Total:	<u><u>\$ 277,055.04</u></u>

**\$277,055**



## c. Needed Transportation

**\$47,249**  
each



### Programs Affected

Brookside Family Life Center  
for at-risk or abused single mothers & children

Crossroads Homeless Shelter  
for homeless men

### The Need

Every day, bulk food is offered for free to Union Mission... provided it is picked up quickly. Just \$93,728 would improve responsiveness by replacing the mission's most unreliable vehicles: a 1989 cargo van with 286,000 miles, and a 53' refrigerated semi trailer from 1992 which collapsed under its own weight in December 2007.

### Programs Affected

Family Services  
for local families in crisis

Food Distribution  
for needy families  
across WV

**\$24,429**

### The Need

Transporting men, women, and children to appointments, interviews, school, and church is a key part of operating both of Union Mission's shelters. Unfortunately, passenger vans are proving less and less safe, and the day is coming when insurance premiums will skyrocket.

For only \$94,498, each shelter can have a brand new mini-bus of its own... and the peace of mind that comes with operating a reliable vehicle.



**\$69,299**

## Programs Affected

Brookside Family Life Center  
for at-risk or abused single mothers & children

Foundations Recovery Program  
for men transitioning back into society

Crossroads Homeless Shelter  
for homeless men

Family Services  
for local families in crisis

## The Need

The mission's Learning Center was once state of the art, but it doesn't take long for technology to become obsolete in today's world. Upgrading the equipment and providing for a full-time staff person would translate into GEDs and job skills training for clients in all four of Union Mission's local programs. A mere \$88,968 would make it happen for up to 108 students each day!

**\$88,968**

## d. Innovative Learning Center

### Cost Breakdown

27 Computers & Monitors	\$ 19,085.73
Furniture	9,855.10
Salary and benefits for the Learning Center director (1 yr)	46,026.75
Training, Licensing, & Support	<u>14,000.00</u>
<b>Total:</b>	<b><u>\$ 88,967.58</u></b>





Union Mission of West Virginia

---

---