

Financial and Services Report

June 2023

Grant Agreement Number: RFA 2022-0006

Program: Wings of Hope –Children’s Bereavement Program

Total Grant Amount Awarded: \$35,000

Award Date: August 2022

INCOME

Individual Donations	2,160
Lake County Wine Alliance	10,000
Redbud Grant - RFA 2022	35,000
Hospice Services – Fundraising	28,870
Total	76,030

Data Reflecting Program Activities

Grant funding combined with revenue raised by Hospice Services was expended to provide a three-day family bereavement camp, a one-day camp for children and families who are survivors of suicide, and school-based grief counseling services.

Activities have been executed 25 and addressed needs outlined in the grant proposal including the re-establishing in person school-based counseling. Due to the aftermath of COVID -19, the school start process was challenging for all. Our normal range of services to students in schools was reduced slightly in the first semester and ramped up after January 1. Needs identified in the justification presented in 2022 remained critical throughout the funding period. Lake County statistics for death and other social, health, and economic indicators affecting families remain significant with critical increased family stressors such as isolation, broken families and the loss of rituals that allow for healing after the death of loved ones.

Additionally, Lake County Behavioral Health and Social Services departments continue to experience a critical shortage of para and professional behavioral health practitioners and depend on community-based services to fill this gap. Our volunteers and staff provided limited counseling sessions with children and families in the fall as students adjusted to school in person with a surge in requests in the Spring. It is noteworthy to mention that the needs are so great and community resources so limited, we are being asked to provide trauma and other support not usually in our scope of services. A monthly family group started in 8/21 using many of the methods introduced in the camp settings to offer an opportunity to deal cohesively with their unique grief.

EVENTS/PARTICIPANTS	Children	Adults	Volunteers	Staff FTE
October – One Day Camp	11	7	5	2
June 3-Day Camp	11	12	30	4.5
Family Groups	16	9	2	1
School-Based Grief Counseling 11 Schools (6 in Konocti District)	236 Children 152 groups 87 Ind. Sessions	NA	6	2

Based on the Points of Light Foundation, volunteer time has been estimated using a single value. The “Value of Volunteer Time”, which is updated annually, is made available by the “Independent Sector”. The current independent sector rate is \$31.80 per hour.

**Monetary
Value of
Volunteer
Hours
\$20,088**

The following expenditures reflect the Wings of Hope three-day camps and the grief counseling program provided in School settings/telephonically and in person from 7/1/22 through 6/30/23.

July 2022-June 2023	Actual	Budget – RHCD	Budget - HSLC	Total Budget
Professional Salaries	55,600	19,630	30,520	50,150
Insurance	1,013	775		775
Facility Rental	5,639	4,500	1,000	5,500
Meals & Snacks	5,032	3,622	1,378	5,000
Materials & Supplies	4,202	4,200	400	4,600
Equine Therapy	2,386	478	3,522	4,000
Guest Camp Facilitator	3,962	1,550	2,250	3,800
Promotion	614		800	800
Mileage	1,458	245	1,160	1,405
	79,906	35,000	41,030	76,030

Private funding for long term viability of the program: Hospice Services of Lake County continues to prioritize the Wings of Hope family bereavement camp and school-based grief counseling as signature community programs of the organization based on feedback from community stakeholders and participants. Additional funding sources for the Wings of Hope camps and school-based grief counseling in 2022-23 came from private donors, Lake County Wine Alliance, special event fund raising, and Hospice thrift store revenue.

School based grief counseling and camp participants comprised almost approximately 70% of children/adults residing in the Redbud Health Care District in 2022-23 including Lower Lake High School/Elementary, Burns Valley Elementary, KEC, East Lake and Upper Lake elementary School.