

## A Letter from the Executive Director



Fiscal year 2011-2012 was challenging. We trimmed the budget significantly so that we could continue to provide home delivered meals to hungry seniors and other eligible adults, rather than putting them on a waiting list. We eliminated two positions, reduced the Breakfast program and cut funding in several other areas. Then we watched our pennies and worked hard.

At the end of the year we had a deficit, but it wasn't as bad as it could have been. Because of the generosity of donors and dedication of volunteers who deliver the meals each day, we were able to continue to provide a nutritious lunch for everyone who qualified and needed the help. There was no waiting list to receive lunch, although there was a large waiting list of clients who would like to also receive breakfast.

We are most grateful to everyone who makes it possible for Meals on Wheels to continue to drive away hunger in the Abilene area. *"No joy can equal the joy of serving others."*



*"Meals on Wheels is my only contact with people. Because of my illness, I never go out."*

*"The people who bring me my lunch are very friendly, almost to the point they could live next door to me."*



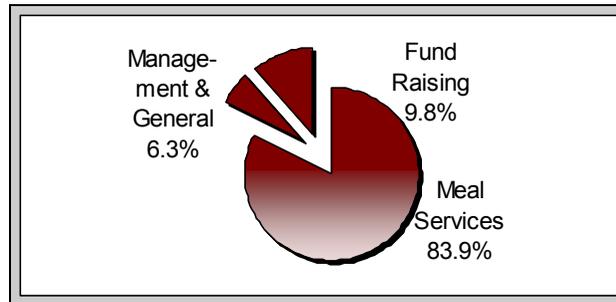
## Meals on Wheels Plus, Inc. Selected Financial Information FYE August 31, 2012

### Revenue

Texas Department of Aging & Disability Services	
Title XX	\$ 680,753.00
Title XIX	278,615.00
General Contributions	174,577.00
Contributions by Recipients	98,173.00
Miscellaneous Fund Raisers	247,069.00
Taylor & Jones Counties	11,251.00
Interest & Dividend Income	11,098.00
Foundation Grants	39,000.00
Combined Federal Campaign	1,682.00
Texans Feeding Texans HDM Grant	90,704.00
Emergency Food & Shelter	5,500.00
Groceries & Pet Food on Wheels	27,343.00
Transfer of Funds	<u>91,216.00</u>
<b>Total Revenue</b>	<b>\$1,756,981.00</b>

### Expenses

Food and Packaging	\$ 682,465.00
Salaries & Related Expenses	800,344.00
Insurance	16,683.00
Utilities & Telephone	49,408.00
Depreciation, Equipment Purchased	84,776.00
Office Supplies, Printing & Postage	19,965.00
Fund Raising Expenses	132,703.00
Public Relations	3,262.00
Travel & Van	32,117.00
Staff Education & Membership Fees	2,987.00
Janitorial Supplies & Soft Goods	20,129.00
Repairs & Maintenance	49,900.00
Professional Fees	8,000.00
Groceries & Pet Food on Wheels	
& Client Assistance	40,488.00
Volunteer & Employee Recognition	<u>18,160.00</u>
<b>Total Expense</b>	<b>\$1,961,387.00</b>



### Note

Meal Services	\$ 1,647,075.00
Management & General	121,045.00
Fund Raising	<u>193,267.00</u>
<b>Total</b>	<b>\$ 1,961,387.00</b>

Information is derived from 8/31/12 audited financial report.



*"I'm getting old timers disease, and I forget a lot. Meals on Wheels has been a reminder that I eat a good meal at least once a day."*

## Our Clients

**1,565** = FY Unduplicated persons received meals

**238** = Clients 85 years of age or older

**246,018** = Lunches prepared & delivered

**\$6.24** = Actual cost per lunch

**55,044** = Breakfast meals prepared & delivered

## Our Volunteers

**700+** = Compassionate drivers who volunteer their time, cars and gasoline to see that others are fed

**760** = Approximate miles driven by volunteers during meal delivery each day

**74** = Daily delivery routes driven by volunteers

**65** = Business Partners, Church & Dyess Groups assist in meals delivery

## "Plus" Programs

**2,516** = Bags of "Groceries on Wheels" were delivered

**593** = Dog & Cats of clients were fed with "Pet Food on Wheels"

**116** = Clients received "Books on Wheels" from the Abilene Public Library

