

**Our Home**

- We have served 39 individuals. Average length of stay is currently 124, this includes our five (thank you Jack!). We have had three deaths this year. We currently have five residents (Jerie, Terry, Robbie, Frederick and Frank).
- For August, our monthly costs were \$23,281 or \$751 per day, \$150 per room per day. Labor continues to be our biggest cost.
- This year we have served-  
 Veterans: 0  
 Females: 5  
 Males: 4
- We have 6 on our waiting list, one is MIA and another is reluctant, referred by a friend.
- Referral sources have been Erlanger and area hospices:
 

HOC	16
Hearth	8
HHC East TN	3
Avalon	7
Amedysis	4
Other	1
- Volunteer Hours (Does not include AmeriCorps members)

• January	• 400
• February	• 365
• March	• 329
• April	• 324
• May	• 363
• June	• 304
• July	• 350
• August	• 384

**Our Work**

- Our Housing Campaign is strong! We have raised \$76,232.18 and have an additional 24,400 in pledges totaling \$100,632.18. We have some decisions to make at this point. Our Italian Dinner raised \$4442.18 and our Cambridge Square Event raised \$1706.49!!
- Our giving is down however. We have raised to this date \$144,998.54, that includes our housing campaign. We are tasked with raising \$283,300 this year, not including the housing project.

Support	Budget	Actual
Special Events	20,600	5,026
Gifts in Kind	8,000	3,989
Grant Awards	52,000	32,575 (+15,000 not yet received)
Individual	122,500	60,613
Corporate	69,700	4,589.20
Civic	3,400	246.25
Church	7,100	10,110

- Our Enrichment Program kicked off 9/14, we had our biggest attendance and donations of close to \$200 collected IN A JAR of all places! Schedule is attached for your review. WE ARE LOOKING FOR SPONSORS FOR OUR PROGRAM IF YOU OR IF YOU KNOW OF SOMEONE WOULD BE INTERESTED I AM HAPPY TO SHARE INFO

**Welcome Home of Chattanooga**

Agenda - Meeting of the Board of Directors  
 September 24, 2018

- Review of Minutes
- Finance Report
- Governance Report
- Executive Director's Report
- Updates on Capital Campaign
- Discussion and Review of Housing Options
- New Business
- Adjourn