



2009 ANNUAL REPORT 40 YEARS OF SERVICE

A legacy of caring, a tradition of respect.

Our mission is “to help people enrich and advance their lives and communities.”

40



40 year celebrations and milestones

2009 Statistics for May Dugan Center:

- 958 units of service were provided to clients in our Case Management and Counseling Programs.
- 571 sessions of counseling were provided
- 11,466 people with Information and Referral Services
- 1,870 households were served by the Food and Clothing Distribution
- 4,304 individuals were served by the Food and Clothing Distribution
- 1,636 participants in MomsFirst
- 270 participants in Enhanced Services
- 40 couples in Strong Start

2009 Statistics for Non-profits housed in the May Dugan Center:

- 96 clients served by NE Ohio Coalition for the Homeless Legal Services
- 70 clients served by AIDS Taskforce
- 60 clients served Community Solutions Mortgage Counseling
- 900 clients served by HEAP (Home Energy Assistance Program)
- 1,200 units served were provided to individuals receiving services from Narcotics Anonymous
- 19 students served by Walton School Tutoring Program
- 215 students served by 4 Benefit as they were provided book bags
- 2,400 children were provided winter coats by Christ Child Society

Letter from the Board President and Executive Director

As we enter a new decade, and in celebration of May Dugan's 40th anniversary, we decided it was a good time to embark on the development of a comprehensive communications and marketing strategy. May Dugan's logo, tagline, website and other marketing materials were dated and in need of a fresh look. With the many positive changes facing the organization and the unprecedented increase in client services, we felt the development of the marketing tools was essential.

Throughout 2009, the May Dugan Center was faced with many challenges that required a careful review of our organizational wide operations. We have embarked on opportunities that will guide our 40 year old legacy into the next decade. While we were faced with many critical financial concerns and an increase number of individuals seeking assistance, our Board of Trustees and staff leadership spent countless hours planning and identifying solutions that enhanced our programs, services and the financial stability of our organization.

Despite significant obstacles on the financial side of the house, we are pleased to report that the Center has made continuous improvement against our long term goals. The persistent economic recession has caused a significant increase in the need for our services. At the same time, state and local governments have less financial flexibility to help us meet those needs. As our financial information demonstrates, a large portion of our funding comes from government sources which made 2009 an especially challenging year. As funding levels have dropped, we have successfully scaled back to meet those reductions.

Despite the decrease in our funding levels, we were able to reduce our decrease in unrestricted net assets by over 85% as compared to 2008, a remarkable improvement. Additionally, we are optimistic that we will be able to make continued improvement in 2010.

In addition to the significant cost reductions realized, the value of our endowment assets has rebounded from its lows in March of 2009. The endowment, which originated in 1990, guarantees that the May Dugan Center will remain a viable resource for the community for years to come. We're excited to report that the Center was able to pay off nearly all of its revolving credit facility by the end of the year which was fully drawn at the end of the previous year.

Throughout the year, our standing committees welcomed new board members referred by the Business Volunteers Unlimited and other community resources. The Program, Building, Development, Finance, Personnel and Executive Committees strategically reviewed all aspects of our operations and collaboratively developed and implemented changes that have better positioned May Dugan to compete for limited resources and become a stronger and more viable west-side based organization. Our leadership has established program priorities that include the development of an education resource center, health prevention initiative and the expansion of our comprehensive case management and food distribution programs. We hope you can help us make this happen.

As we celebrate our 40th anniversary, we are looking forward to a successful and promising year ahead.



Julie M. Rehm

Julie M. Rehm, Ph.D.
Board President



Rick A. Kemm

Rick A. Kemm, MNO
Executive Director



May Dugan 2009 Highlights

MomsFirst

In partnership with the City of Cleveland Department of Public Health, May Dugan's MomsFirst staff provided counseling to over 1,500 teen mothers and their families. In addition, the MomsFirst program was fortunate to receive a donation of more than 25 cases of Pampers and other baby items from young professionals who volunteered with Business Volunteers Unlimited Summer of Service Project at May Dugan.

Success Story—Anaceliz

Anaceliz was expecting her first child when she came into the Center seeking assistance with employment and housing services. She was quickly assigned to a caseworker where all her immediate needs were assessed. After a few sessions, she was enrolled in two other agency programs, Strong Start and MomsFirst, to assist with pre-natal and parenting needs. Anaceliz quickly began working on her case plan where she was able to find employment, housing, and furniture for her first home. She recently gave birth to a healthy baby boy and is well on her way to becoming self-sufficient.



Food and Clothing Day

On the fourth Wednesday of each month, participants fill the Center's lobby in search of the most basic needs. May Dugan Center is a member agency of the Cleveland Foodbank and distributes boxes of food to qualified residents

of the city of Cleveland. May Dugan staff and volunteers perform an intake of clients to determine household size, economic standing, and eligibility. A box of nonperishable items, as well as fresh produce, during growing season months are provided with collaborative efforts with the Center for Families and Children. In 2009, the May Dugan Center served 4,320 individuals or 1,870 households in need of food and will continue to work addressing hunger on the west-side of Cleveland in the coming years.

Volunteer Highlight

The impact the May Dugan Center has had on the community would not be possible without the hard work, dedication, and devotion of our volunteers. During 2009, one volunteer stood out with her dedicated service at the monthly Food and Clothing Day. Diane Fedak, a local resident of the Ohio City community, has been a faithful volunteer for over a year. Arriving early at the Center every month on "Food Day," Diane takes her post at the intake table, checking in clients with a commitment to courtesy and friendliness. "I want them to feel comfortable even though things in their lives may be going wrong, I want them to know they can feel safe here" says Diane. "I'll continue to do everything I can to help the community. I love spending time at the May Dugan Center." The May Dugan Center thanks Diane for her hard work and looks forward to the coming years.



Free Counseling & Case Management Services

The May Dugan Center provides case management and counseling services to residents of Cuyahoga County free of charge. Mental health is a key element in improving

the quality of life for all individuals, especially those dealing with unemployment, poverty, and mental illness. The May Dugan Center works to not only address basic needs of families and individuals, but

also emphasizes the importance of providing clients with a safe place to discuss and comprehend difficulties in their lives and relationships. Clients in need of assistance for housing, job placement, mental health, and other services are eligible to participate in these programs.



Adopt-a-Family Program

In 2009, the May Dugan Center provided holiday gifts for 37 families of Cleveland's near westside and surrounding communities through the Adopt-a-Family program. Over 130 individuals received neatly wrapped gifts consisting of toys, clothing, diapers, and miscellaneous home goods. Through the generous support of our donors* the agency was able to provide much needed holiday cheer to participants in our comprehensive Case Management, Strong Start, and MomsFirst programs.

Open House: Celebrating 40 Years of Service

On a beautiful fall Sunday in October, the May Dugan Center held an Open House to commemorate the kick-off celebration of the 40th anniversary of the Center. Many local restaurants provided samplings of their delicious food and many other local organizations and businesses were represented, too. The event was free and open to residents, volunteers, supporters, and our community wide partners.



Creative Solutions for Furniture

Obtaining employment and moving into an apartment are exciting events for anyone, but especially for clients at the May Dugan Center. It is often difficult to find resources for clients to furnish their new space, but

with the support of Malachi House, May Dugan Center clients are able to receive sectionals, tables, chairs, and other donations as they are working to get back on their feet. With additional support from St. Ignatius High School's "Movers Program," clients are able to have the new furniture donations delivered to their home free of cost. This program is only available as donated furniture items are received.

Welcoming New Tenants

The May Dugan Center welcomed a new tenant in October 2009, as the Council for Economic Opportunities of Greater Cleveland (CEOGC) moved into office space on the first floor of our building. Social workers and case managers immediately began seeing clients to distribute funds and assistance from the American Reinvestment and Recovery Act (ARRA) addressing unemployment and homelessness.

Technology Upgrades

Through a generous grant provided by the William J. and Dorothy K. O'Neill Foundation, the May Dugan Center was able to update its technology and a new server and computers were purchased for all staff members.

May Dugan Goes Green

In partnership with the Office of Sustainability, recycling bins have been placed throughout the May Dugan building. Each office has a smaller bin and once they are filled they can be fed to the larger bins located on each floor. The City of Cleveland Waste Management Department has also placed a large metal bin near the parking lot for all types of recyclables. Local residents are welcome to use the recycle bins as well.

2009 Consolidated Financial Information (Unaudited)

STATEMENT OF ACTIVITIES

Unrestricted Revenue & Support

Government grants	\$ 547,267
Foundation grants	167,053
In kind donations	49,300
Personal, corporate & civic contributions	24,337
Donated rent	137,950
Rental income	158,425
Investment income	19,175
Miscellaneous	1,575
Total revenue & support	\$1,105,082

Unrestricted Expenses

Salaries & benefits	\$ 737,796
Donated rent	137,950
Professional fees	88,638
Utilities & building expenses	78,899
Office expenses	30,967
Insurance	13,413
Other	36,030

Total expenses..... \$1,123,693

Expenses over revenue (before net gains) \$18,611

STATEMENT OF FINANCIAL POSITION

Assets

Cash & cash equivalents	\$ 67,482
Accounts receivable	54,558
Other current assets	11,819

Long term assets

Investments	998,632
Property & equipment, net	84,625

Total assets..... \$1,217,116

Liabilities

Accounts payable	\$ 23,333
Line of credit	17,000
Refundable advance	3,765

Total liabilities \$ 44,098

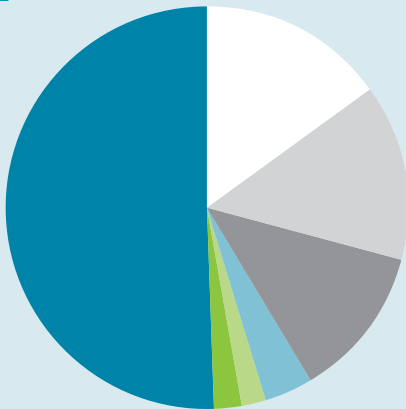
Net assets, unrestricted \$ 238,249

Net assets, temporarily restricted 83,879

Net assets, permanently restricted 850,890

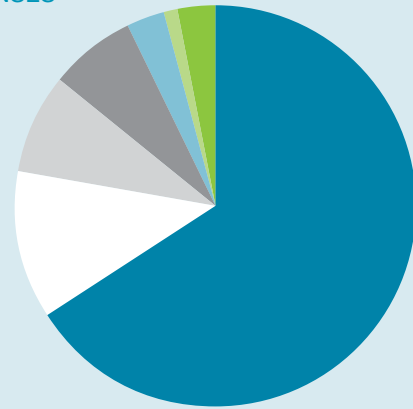
Total liabilities & net assets..... \$1,217,116

REVENUE



50%	Government grants	\$ 547,267
15%	Foundation grants	167,053
14%	Rental income	158,425
13%	Donated rent	137,950
4%	In kind donations.....	49,300
2%	Personal, corporate & civic contributions	24,337
2%	Investment income, net.....	19,175
0%	Miscellaneous	1,575

EXPENSES



66%	Salary & benefits	\$ 737,796
12%	Donated rent	137,950
8%	Professional Fees	88,638
7%	Utilities & building expenses	78,899
3%	Office expenses	30,967
1%	Insurance.....	13,413
3%	Other	36,030

Our Organization

May Dugan Center's mission is "to help people enrich and advance their lives and communities." The Center is a social service agency which delivers several health and human service programs. We are an independent, not-for-profit organization operating as a lifeline for over 10,000 individuals and families from all ages, not only from the Near West-Side but from the entire Greater Cleveland community since 1969. May Dugan provides this support through its Food & Clothing Program, Information and Referral Services, Comprehensive Case Management, and Counseling Services. The diverse ethnic, cultural, and economic backgrounds of the clients who visit May Dugan are virtually all living at or below the poverty index level under Federal guidelines. In addition to our programs and services, May Dugan provides space to other nonprofits within the social service network.

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