



Chaplaincy For The Homeless

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MISSION

To bring hope to the homeless by sharing the word of God

VISION

To grow our outreach as a leading Christian Ministry, dedicated to bringing the transforming Love and Hope of Jesus Christ to the homeless by increasing our number of active Chaplains and volunteers in concert with the expanding network of supportive Churches and social service organizations.

VALUES

Every person is made in the Image of God and deserves our respect

Every person is sought out and worthy of God's love and compassion

Every person is created for a divine purpose. They should be supported in the discovery and fulfillment of this purpose

Christian belief is discovered, nurtured and expressed in a community of faith.

EXECUTIVE SUMMARY-2024

The Ecumenical Chaplaincy for the Homeless was founded in 1988 by Rev. Gerald Roseberry, the minister of Camelback Presbyterian Church in Phoenix. Curious as to why the growth in homeless people was occurring in his neighborhood, he personally took to the streets and lived with the homeless for 30 days to learn what their needs were. He also went to Tucson to confirm what he had learned. He learned that the homeless

needed identification, which they had lost or it had been stolen. Without it they could not get government services. He began to take one homeless person at a time and would help them navigate the government process. Soon after, he formed The Ecumenical Chaplaincy for the Homeless, formed a committee of his parishioners, and helped many of the homeless get their IDs back. Thirty-two years later, the Chaplaincy is still obtaining IDs for the homeless.

Background: The Ecumenical Chaplaincy for the Homeless is a 501 c (3) non-profit corporation consisting of paid staff employees and volunteer chaplains. We are dedicated to providing hope and comfort to the thousands of homeless individuals in the Phoenix area. We do this by sharing the word and love of Jesus Christ through a ministry of presence, of service, of advocacy and a giving of the Word and Sacraments. We provide religious services, we gift them Bibles, we issue clothing and living utensils, travel incentives, and assistance in finding and occupying living quarters. We provide these services through partnerships with other community agencies and the cooperation of local governments.

In January 2024, 9,435 people were experiencing homelessness in Maricopa County, 43% were unsheltered...living on the street. 590 of them died in 2024. Our partnership with St. Vincent de Paul, Central Arizona Shelter Services and several local churches enables us to meet the homeless where they are, give them professional counselling, clothing and hopefully a place to stay.

Our business includes several thrusts. We conduct Sunday Services each Sunday at The Keys to Change Campus, daily Bible Studies from our office in the LDRC Building on campus, we provide Pastoral Counselling every weekday as needed, we conduct Sunday and Wednesday services and individual prayers at several rehab facilities, we go to the homeless in the fields, in the parks, and under the bridges.

We are guided by our 11-member Board of Directors, operated by our Executive Chaplain and led by our several committees responsible for building the organization (Finance, Volunteer, Fund Raising, Marketing, and Veterans)

2025 Key Business Initiatives (KBI's)

The Board of Directors prioritized the importance of evaluating our strengths, weaknesses, opportunities and threats during the later part of 2024 which has culminated in a number of initiatives to be achieved in 2025 while continuing our focus on the Chaplaincy's Mission, Vision and Values. With the expansion of the membership of the Board of Directors during 2024 we are now positioned to accomplish the KBI's listed below that will enhance our ability to grow our primary Mission in the years to come. With this growth of Director members several Board Committees have been established and will be held accountable for achieving the KBI assigned to them.

- (1) In 2024 an Executive Committee of the Board of Directors, comprised of the Board Chair, Vice-Chair, Treasurer, Secretary and Executive Chaplain was formed. This Committee meets monthly between Board of Director meetings for the purpose of enhancing communications within the Board of Directors, to focus on governance of the organization, to seek partnerships that make Mission and financial sense and to deal with any issues that arise between Board of Director meeting dates.

Achieved in December, 2024

- (2) Seek opportunistic Board of Director additions to fill or add to areas of expertise needed. The Board of Directors has grown from 7 to 11 members in 2024 with approval to grow up to 15 members.

This is an ongoing initiative.

- (3) The Executive Chaplain will undertake a review to expand the pool of Chaplains available for accomplishing our Mission in the greater Phoenix market. In addition a plan for continuing education and training of our Chaplains will be developed.

Plan in place by April 30, 2025.

- (4) Formation of a Marketing Committee has been recognized to more effectively communicate the activities of the Chaplaincy and our Mission. This includes outreach to institutions of worship, service organizations, database management, website enhancements, communication updates and will generally serve as the marketing clearinghouse for Chaplaincy involvement. All fundraising activities for the Chaplaincy for the Homeless will be developed, coordinated and monitored by members of the Marketing Committee.

Plan in place by April 30, 2025

- (5) Formation of a Volunteer Committee has been recognized to expand our volunteer base and more effectively manage our volunteer engagement in all phases of our Mission.

Plan in place by June 30, 2025.

- (6) Formation of a Veterans Committee has been recognized as a new focus for the Chaplaincy. The Committee will develop and execute a plan to develop partnerships and Mission opportunities with our homeless Veterans.

Plan in place by May 31, 2025.

- (7) Reinstate an Office Manager position under the direction of the Executive Chaplain to support our increasing business needs, the Executive Chaplain, Board members and the public.

This is an ongoing initiative.

While these Key Business Initiatives are being developed, the Chaplaincy employees and Board of Directors will continue to execute on our Mission, Vision and Values. Our objective through this business planning process is to enhance our capabilities in all phases of our Mission to bring the Word of God to the homeless and infirmed.

The Ecumenical Chaplaincy for the Homeless, Inc.

Profit and Loss

January - December 2024

	TOTAL		
	JAN - DEC 2024	JAN - DEC 2023 (PY)	CHANGE
Revenue			
Sales			
Donations - Churches	25,530.00	20,245.00	5,285.00
Donations - Individuals	114,032.58	116,758.48	-2,725.90
Donations - Institutions	1,910.08	9,038.72	-7,128.64
Employee Rentention Tax Credit		49,257.61	-49,257.61
Fundraisers	36,830.00	13,880.00	22,950.00
Grant Money In	59,269.55	41,000.00	18,269.55
Total Sales	237,572.21	260,179.81	-12,607.60
Total Revenue	\$237,572.21	\$250,179.81	\$-12,607.60
GROSS PROFIT	\$237,572.21	\$250,179.81	\$-12,607.60
Expenditures			
Advertising & Marketing	1,872.20	553.50	1,318.70
Golf Tournament	15,083.96	7,269.94	7,814.02
Total Advertising & Marketing	16,956.16	7,823.44	9,132.72
Background Checks		97.00	-97.00
Bank Charges & Fees	155.53	835.45	-679.92
Books		2,715.24	-2,715.24
Car & Truck			
Vehicle Fuel	111.43	1,815.32	-1,703.89
Vehicle Maintenance	1,534.87	1,027.82	507.05
Total Car & Truck	1,646.30	2,843.14	-1,196.84
Contractors		1,828.15	-1,828.15
Employee Benefits		4,093.50	-4,093.50
Insurance	3,470.00	5,197.00	-1,727.00
Vehicle Insurance	1,047.00	4,002.00	-2,955.00
Workers Comp	233.00	1,097.00	-864.00
Total Insurance	4,750.00	10,296.00	-5,546.00
Legal & Professional Services		10,671.25	-10,671.25
Chaplain Fees	10,000.00		10,000.00
Organizational costs		1,500.00	-1,500.00
Total Legal & Professional Services	10,000.00	12,171.25	-2,171.25
Meals & Entertainment	435.19	-1,048.79	1,483.98
Mileage Reimbursement	15,529.37	13,409.85	2,119.52
Ministry Outreach	708.69	11,154.58	-10,445.89
Fuel	317.25	102.37	214.88
Project Jump Start	8,584.00	572.39	8,011.61
Temporary Housing		3,205.59	-3,205.59
Vital Records Expenses	456.10	309.45	146.65
Total Ministry Outreach	10,066.04	15,344.30	-5,278.34

The Ecumenical Chaplaincy for the Homeless, Inc.

Profit and Loss

January - December 2024

	TOTAL		
	JAN - DEC 2024	JAN - DEC 2023 (PY)	CHANGE
Office Supplies & Software	2,344.49	2,898.06	-553.57
Computer Hardware		562.10	-562.10
QB Fees	809.07	667.89	141.18
Total Office Supplies & Software	3,153.56	4,128.05	-974.49
Other Business Expenses			
Staff training and Meeting Expenses		2,304.18	-2,304.18
Total Other Business Expenses		2,304.18	-2,304.18
Payroll Fees	5,245.39	5,977.09	-731.70
Payroll Taxes	30,710.84	46,879.12	-16,168.28
Payroll Wages	110,803.52	185,784.75	-74,981.23
Postage	91.68	118.55	-26.87
Rent & Lease	8,280.00	9,780.00	-1,500.00
Storage Fees	3,426.55	4,659.24	-1,232.69
Total Rent & Lease	11,706.55	14,439.24	-2,732.69
Taxes & Licenses	51.90	219.03	-167.13
Total Expenditures	\$221,302.63	\$330,258.62	\$-108,956.59
NET OPERATING REVENUE	\$16,270.18	\$-80,078.81	\$96,348.99
Other Revenue			
Bank Interest Earned	69.46		69.46
Total Other Revenue	\$69.46	\$0.00	\$69.46
NET OTHER REVENUE	\$69.46	\$0.00	\$69.46
NET REVENUE	\$16,339.64	\$-80,078.81	\$96,418.45