



RED DOOR FAMILY SHELTER

Sector: Homeless – Shelter & Drop-In

Location: 21 Carlaw Avenue
Toronto, ON M4M 2R6

Website: www.reddoorshelter.ca

Charitable registration number: 11930 3287 RR0001

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Mission Statement:

“It is the mission of Red Door Family Shelter to provide safe and supportive emergency housing to individuals and families in need of refuge from domestic violence, and to those who find themselves without accommodation.”

About Red Door Family Shelter:

Red Door runs two shelters with 156 beds, providing safe, supportive, temporary housing 24/7 to 680 homeless individuals in F2010. The two Red Door shelters are divided between accommodating women and families. Clients include women who are fleeing abuse at home (34%), homeless families evicted or escaping unsafe accommodations (41%), and newly-arrived refugee claimants (25%). Clients are primarily referred from Toronto social service agencies, the Central Intake System, or through word of mouth. Red Door provides the necessary services and counselling for the individual or the whole family in addition to emergency housing and continues to provide support after they move out of the shelter. Red Door assists its clients in establishing a stable life beyond the shelter, finding permanent housing, skills training, and ongoing case management. Individual circumstances and needs determine the length of stay at Red Door; some families stay overnight while others live at the shelter for as long as six months.

Social Results:

In F2010, Red Door assisted 530 families to end their episodes of homelessness. 287 families temporarily resided in Red Door emergency shelters and Red Door assisted 125 of them to find subsidized (28%) or private market (72%) rental housing. The Red Door Outreach Department assisted 213 families in the community to remain housed, preventing them from entering into homelessness.

Financial Overview:

Administrative costs are 20% of charity value with fundraising costs representing 22% of donations. Red Door has negative program cost coverage of 2%, due to its high pay equity liability and outstanding mortgage.

Investment Highlights:

Red Door Family Shelter excels at meeting the ongoing needs of its clients. Management estimates that the recidivism rate of Red Door Shelter clients is less than 5%.

RED DOOR SHELTER

Year ending March 31st

Program Data	2010	2009	2008
Program costs	3,884,156	4,408,613	3,647,068
Program hours	44,884	28,355	23,704
Total volunteers	85	167	167
Total volunteer hours	1,443	n/a	n/a
Volunteer turnover rate (%)	0%	23%	0%
Clients served	1,325	750	625
Program hours / clients	34	38	38
Program costs / hour	\$87	\$155	\$154
Program costs / client	\$2,931	\$5,878	\$5,835

Charity Analysis	2010	2009	2008
Revenues (less interest income)	5,204,091	4,941,295	4,289,536
Value of donated time	21,645	272,670	272,670
<u>Donated goods & services</u>	-	-	-
Charity value	5,225,736	5,213,965	4,562,206
Community support (\$)	3,286,879	3,263,008	3,304,650
Community size (population)	2,516,069	2,511,799	2,507,537
Community ownership (local support \$ / pop.)	\$1.31	\$1.30	\$1.32
Scope of service (clients as % of pop.)	0.05%	0.03%	0.02%
Administrative costs (as % of charity value)	20.4% ^R	11.0%	10.4%
Fundraising costs (as % of donations)	22.3% ^R	9.0%	14.8%
Program cost coverage (%)	-2.4% ^R	4.8%	12.0%

Audited Financial Statements	2010	2009	2008
(All figures in \$)			
Donations	393,531	295,400	454,440
Fees for services	-	-	-
Government funding	4,801,710	4,585,757	3,668,034
Interest income	2,425	20,785	51,929
<u>Special events and other</u>	<u>8,850</u>	<u>60,138</u>	<u>67,062</u>
Total revenues	5,206,516	4,962,080	4,341,465
Program costs	3,884,156 ^R	4,408,613	3,647,068
Administrative costs	1,063,694 ^R	574,986	474,861
Fundraising costs	87,876 ^R	98,003	73,573
<u>Interest costs</u>	<u>16,975</u>	<u>26,629</u>	<u>13,369</u>
Operating cash flow	153,545	(66,776)	118,310
Capital expenditures	199,775	370,214	565,467
Funding reserves	(94,923)	212,071	439,160

Note: 2010 Restated to reflect change in reporting to activity-based costing.

History: Red Door began as a program of the WoodGreen United Church in 1982. Initially they served young homeless men, but due to welfare cuts, the need of women experiencing homelessness and facing domestic violence became larger, so they shifted focus to helping women and children.

Management: Bernnitta Hawkins, Red Door's current Executive Director, is the first person to hold this position after the founder of the organization. Bernnitta was hired due to her experience as ED of other non-profit organizations since 1994. Red Door hired a new program manager. There is an immediate succession plan for the executive director but no formal plan for the two senior-level positions.

Community Need: Red Door has seen an increase in people using their services due to evictions and other housing crises. The shelter capacity has been consistent for the past two years at 97%. Due to the long waitlist for affordable housing in Toronto, families are staying at the shelter for 6 to 8 months, compared to 5 months in 2008. Red Door saw a 30% increase in food bank usage.

Funding Need: Red Door's most pressing funding need is for general operational expenses that have to be incurred in order to continue running the programs.

Investment Risks: Red Door has negative program cost coverage due to pay equity liabilities and mortgages.