



RED DOOR SHELTER

Sector: Women's Shelter

Location: 21 Carlaw Avenue
Toronto, ON M4M 2R6

Website: www.reddoorshelter.ca

Charitable registration number: 11930 3287 RR0001

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About the Red Door Shelter: The Red Door runs two family and women's emergency shelters serving approximately 700 individuals in F2009, while also providing counselling and emergency housing. Clients include women who have experienced violence at home, families who get evicted, refugees, young mothers with children or fathers with children. Families come to the Red Door Shelter through referrals from agencies such as Children's Aid Societies, Public Health Department, Police Services, other shelters and through word of mouth. One of the two shelters is strictly a Violence Against Women (VAW) shelter, since approximately 50% of the clients coming to Red Door are women fleeing domestic violence. 25% of clients are families who are homeless due to economic reasons, and 25% are immigrant and newcomer families without housing. 69% of the clients served are single mothers, so Red Door has implemented a comprehensive childcare service response, providing activities and other programs for child residents.

Social Results: The Red Door Shelter addresses the needs of families in crisis. Services provided reduce the impact of homelessness by providing safe and supportive shelter to hundreds of families each year. Most families who arrive at the Red Door Shelter are re-established back to independent living. In 2009, the average length of stay was two months, with approximately 95% of Red Door Shelter resident clients successful at finding and maintaining housing. The Red Door Shelter works with families to establish a stable life beyond the shelter, with less than 10% of families housed returning back to the shelter.

Financial Overview: For F2009, administrative costs represented 11% of charity value, while fundraising costs were 7.5% of donations received by the Red Door. Net funding reserves (after accounting for interest-bearing debt) would cover only 5% of yearly program costs.

Investment Highlights:

- Red Door is currently operating at 97% capacity, with an increase in length of average stay at the shelter of 5 months per family.
- Red Door operated 3 shelters for almost 3 years, but had to close one since the changes in space standards lowered the number of people they could house at that shelter and it was deemed no longer financially viable.
- They recently hired a volunteer coordinator in order to increase the number of volunteers at the Red Door going forward.

RED DOOR SHELTER

 Year ending March 31st

Program Data	2009	2008	2007
Program costs	4,408,613	3,647,068	4,379,245
Program hours	28,355	23,704	24,442
Total volunteers	167	167	167
Total volunteer hours	n/a	n/a	n/a
Volunteer turnover rate (%)	23%	n/a	n/a
Clients served	750	625	648
Program hours / clients	37.8	37.9	37.7
Program costs / hour	\$155	\$154	\$179
Program costs / client	\$5,878	\$5,835	\$6,758

Charity Analysis

Revenues (less interest income)	4,941,295	4,289,536	5,232,806
Value of volunteer time donated (\$)	272,670	272,670	272,670
<u>Donated goods and services</u>	<u>n/a</u>	<u>n/a</u>	<u>n/a</u>
Charity value	5,213,965	4,562,206	5,505,476
Community support (\$)	3,222,170	3,298,785	3,229,376
Community size (population)	5,484,885	5,389,491	5,295,756
Community ownership (local support \$ / pop.)	\$0.59	\$0.61	\$0.61
Scope of service (clients as % of pop.)	0.01%	0.01%	0.01%
Administrative costs as % of charity value	11.0%	10.4%	14.2%
Fundraising costs as % of donations	7.5%	10.8%	9.8%
Program cost coverage (%)	5%	31%	17%

Audited Financial Statements

(All figures in \$)

Revenue breakdown:

Donations	295,400	454,440	335,335
Fees for services	0	0	0
Government funding	4,585,757	3,668,034	4,742,465
Interest income	20,785	51,929	54,030
<u>Special events and other</u>	<u>60,138</u>	<u>167,062</u>	<u>155,006</u>
Total revenues	4,962,080	4,341,465	5,286,836
Program costs	4,408,613	3,647,068	4,379,245
Administrative costs	574,986	474,861	781,597
Fundraising costs	26,629	67,345	47,836
<u>Interest costs</u>	<u>—</u>	<u>—</u>	<u>—</u>
Operating cash flow	(66,776)	118,310	27,955
Capital expenditures	370,214	565,467	144,057
Funding reserves	609,467	1,573,687	1,600,005

History: The Red Door Shelter began as a program of the Woodgreen Limited 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 and they shifted focus to helping women and children who were homeless.

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. The Board thought one of the greatest challenges for Red Door was to get appropriate levels of funding, so they have recently hired a Director of Development.

Case Study: Lana's boyfriend became very abusive towards her and her son. She left him and moved in with her parents, but he began to threaten that he was going to take away her child. She learnt of the Red Door from a friend. Lana got guidance from the staff on the process of pressing charges against her ex and ensured that he would not bother her again. Now she has a new apartment and her son is happy at school.

Funding Need: The Red Door's most pressing funding need is for general operational expenses to continue running their programs.

Investment Risks: Due to the high proportion of clients who are children and youth, a large portion of Red Door's program costs are allocated to childcare services needed by clients who receive programs and services. The Red Door Shelter's program cost coverage is relatively low, covering only 5% of annual program costs indicating a funding need.