



Better schools. Brighter futures.

## 2007 Annual Report

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## Executive Summary

On April 28, 2007, Hands on DC (HoDC) completed its thirteenth annual work-a-thon to refurbish Washington, DC public schools, raise college scholarships for public school students, and enable community members to become more involved in the District's schools. Nearly 2,000 volunteers improved the learning environment for more than 11,000 students in the District of Columbia, by completing more than 345 projects in 30 schools. Hands on DC also contributed \$32,000 for college scholarships to College Bound, a local tutoring and mentoring program.

The nearly 100 members of the HoDC Organizing Committee safely and efficiently executed the astounding logistical effort, managing more than 650 gallons of paint, an array of tools, vehicles, staff and enough landscaping materials to cover an area the size of a football field. To provide our volunteers with these supplies and tools needed to plan and execute the work-a-thon, Hands on DC raised more than \$98,000 from a diverse mix of new and existing donors and sources. Significant contributions of both money and volunteer resources came from a variety of sources. For example, in a testament to their satisfaction with HoDC's program and mission, The Advisory Board Company and the Corporate Executive Board chose the work-a-thon as their employees' spring service day for the second year in a row. And we continued to grow our supporter

**“Thank you for all of your support to our school. Your organization helps us maintain our school so that it is clean and safe for all (students, staff, parents, and anyone visiting our school).”**

- Alameta Hawkins, Principal  
Anthony Bowen Elementary School

base in new ways, such as participating for the first time in the Combined Federal Campaign of the National Capital Area (CFC). Our outreach efforts to local media and public officials proved very successful, resulting in several incidents of press coverage, and participation in the work-a-thon by a DC City Council member. Finally and perhaps most importantly, we received overwhelmingly positive feedback from the Principals and staff at the schools, and from our volunteers.

These achievements built on a dozen years of success. Hands on DC began as, and continues to be an entirely volunteer-run effort, making these accomplishments that much more impressive. Over the past thirteen years, more than 28,000 volunteers have created a better environment for learning in more than 125 schools and have funded more than \$540,000 in college scholarships for DC public school students. In 2008, HoDC will continue its tradition of building “better schools and brighter futures” for DC public school students.



## What Is Hands on DC?

Hands on DC is an all-volunteer, nonprofit organization that conducts an annual citywide work-a-thon to improve the physical condition of Washington, DC public schools, raise funds for college scholarship for DCPS graduates, and encourage greater community involvement in the public schools. HoDC was founded by volunteers and remains run entirely by them; we have no paid staff. Instead, two main bodies undertake the group's work:

- ***The Organizing Committee*** focuses on planning, developing, and executing the annual work-a-thon. To accomplish that task, the group forms committees responsible for volunteer recruitment, publicity and community outreach, fundraising and sponsorship development, and coordination of school projects.
- ***The Executive Committee*** is composed of the chairs of these committees, along with the Event Co-Directors and the organization's Treasurer. The Executive Committee oversees the work of the Organizing Committee.

HoDC's governing body, the ***Board of Directors***, provides long-term stability and policy guidance by focusing on strategic issues and organizational relationships. The Board is composed of previous event directors and other selected individuals with a long history of participation in HoDC. The Event Co-Directors and the Treasurer are also *ex officio* Board members and form the link between the Board and the Executive Committee. Please see Appendix C for a list of the 2007 and 2008 Executive Committee and Board members.



*Volunteers prep and paint a hallway at Browne Junior High School*



## Hands on DC's 2007 Accomplishments

Planning for the spring work-a-thon began in September 2006, and what HoDC volunteers accomplished in nine months was impressive. We raised more than \$98,000 in order to hold the event and fund scholarships, recruited close to 2,000 volunteers to participate in the work-a-thon, and planned and executed more than 345 refurbishment projects at 30 schools. More than 11,000 District students (see table on page 11) returned to school on Monday, April 30, to find murals in their hallways, freshly landscaped grounds, and newly painted classrooms – all contributing to an improved environment in which to learn. Enough scholarship funds were raised to help at least five DC students offset the costs of their college education.

### Fundraising

The 2007 Fundraising Committee, chaired by Jill Marshall and Rafif Ben Messalem, exceeded its goals for the year. It successfully raised \$70,820 in corporate donations from large corporations and foundations, generally requiring a formal application, and \$13,245 in contributions from individuals, alumni groups and other fraternal and community organizations. Of these donors, 32 gained Adopt-a-School status (see box on page 5). These donations were made to the general operations of Hands on DC. Direct scholarship pledges were comprised of individual donations received between April 15, 2007, and May 31, 2007, that came in either through the Network for Good Website or in pledges on the day of the event. This year, these donations totaled \$10,615. All of this pledge money was included in HoDC's \$32,000 donation to College Bound, a local mentoring organization, and will fund at least five scholarships that they award to DC high school seniors. These efforts were supplemented by \$3,223 from special events including seven happy hours (which also served as recruitment events), \$339 in bank account interest, and approximately \$23,000 of in-kind donations. Excluding in-kind donations, income in 2007 for HoDC totaled to more than \$98,242.

To aid our fundraising efforts, new initiatives in 2007 included the use of GoodSearch, an Internet search engine that donates 50 percent of its revenue to the charities and schools designated by its users, a newsletter mailing to past donors and volunteers, and the Combined



*Banners depicting the logos of sponsors donating \$5,000 or more were displayed at each regional check-in location.*



Federal Campaign of the National Capital Area (CFC) for federal employees. 2007 marked the first year that HoDC participated in the CFC, and the results surpassed expectations – more than \$7,000 was pledged to HoDC. Additionally, a comedy show was held in 2007 to benefit HoDC. Of the 40 corporate and AAS donors, 27 had previously supported the work-a-thon and 13 were new donors.

Hands on DC also benefited from in-kind donations. Walkie-talkie phones donated by Sprint Nextel aided communication among organizers on event day. Resources for the Future allowed us to use their conference room for weekly Organizing Committee meetings. And donated supplies – including carpeting from InterfaceFLOR – kept our costs down, so we could contribute a larger share of raised funds to scholarships.

2008 is already shaping up to be another fantastic year. For the second year, HoDC will participate in the CFC and continues to generate funds from GoodSearch. And sponsors such as ServiceCorps have indicated their intention to continue their partnership by choosing the Hands on DC work-a-thon to be its companies' (The Advisory Board Corporation and Corporate Executive Board) spring employee service day again.

### **Adopt-a-School: Cross-Committee Coordination at Work**

A new position on the 2007 Executive Committee, the Adopt-a-School (AAS) Coordinator, was created to improve communication – both with the volunteers who participate in HoDC's AAS program, and among the various Organizing Committees. In her role as AAS coordinator, Lauren Maza worked closely with the Fundraising, Recruitment, and Sites Committees to encourage corporate teams, alumni group teams, or teams of individuals to sponsor the refurbishment materials and participate in HoDC projects at one specific school.

Thirty-two teams participated in the AAS program in 2007. Each team donated \$500 or more, and received pre-assignment to a school on the day of the work-a-thon. The dollars donated by AAS teams helped the Fundraising Committee surpass their goals for the year; pre-assigning these teams aided the Recruitment Committee's efforts to place nearly 2,000 volunteers at 30 schools; and advice from the Sites Committee helped match AAS teams with schools to work in during the work-a-thon, and possibly forge a continued relationship with after April 28.



## Publicity & Information Technology

The work of the 2007 Publicity Committee, co-chaired by Sujeeta Bhatt and Nate Chefetz, and assisted by IT Director Eili Klein, resulted in much media coverage of the work-a-thon, including:

- Fox 5 televised, on their Saturday evening newscast, a segment taped at Anacostia High School the morning of the work-a-thon. Our contact at Fox also expressed interest in being a media sponsor in future years.
- An interview with Event Co-Director Leigh Egaas aired as part of the “Taking it to the Streets” segment on the Steve Harvey morning show on WHUR 96.3 FM, the #1 rated radio station in the city, two days before the event.
- Public service announcements were broadcast on local television stations UPN and The CW, and many local radio stations, in both English and Spanish.
- A feature story about volunteers at Stuart-Hobson Elementary School ran in *The Hill* newspaper after the event.

This press coverage was sparked by publicity efforts that included a mass postcard mailing to more than 250 local media outlets. Additionally, in response to letters mailed to City Council and School Board members, many local officials expressed a desire to learn more about Hands on DC. Ward 6 Councilmember Tommy Wells attended the work-a-thon, with a team of volunteers, and even bought lunch for all the volunteers at Payne Elementary School!

The Publicity Committee also produced printed materials and managed the Website. In addition to the posters, banners, brochures, T-shirts, and postcards traditionally printed for the work-a-thon, new printed materials for 2007 included a display board for use at recruitment and fundraising events throughout the year, and a small flyer to assist Team Leaders in their recruitment efforts.

Hands on DC’s Website ([www.handsondc.org](http://www.handsondc.org)) and biweekly e-mail newsletter continue to be two of the most important and effective ways of communicating with new and existing volunteers. New information, including press releases





and announcements of upcoming events, are posted and distributed regularly. And as more and more volunteers mention that they learned of HoDC by searching the Internet, we continue to look for ways to use the Web to generate publicity. With that in mind, we applied for, and received, a Google Grant to participate in Google's Adwords campaign in 2008. (At no cost to us, advertisements for HoDC will appear on the results page when searches are conducted on Google for relevant keywords, such as "volunteer" or "public schools.")

## Recruitment

The Recruitment Committee, chaired by Frank Lattuca and Marianne Nazzaro, recruited 138 teams (totaling more than 1,900 volunteers) for the work-a-thon, consistent with the volunteer numbers we have seen for the past few years. They also helped recruit volunteers for the Organizing Committee, which grew to nearly 100 members before the April event.

Fifty-five of the 138 teams had participated in previous work-a-thons, a testament to volunteer satisfaction with their previous participation in HoDC, and an impressive 83 teams had not volunteered with Hands on DC in the past – with many of these teams' leaders being recruited at HoDC's monthly fundraising happy hours. Many other team leaders were found as a result of postings on several Websites, listservs and blogs.



*Volunteers check-in with the Site Registrar before getting to work at Rudolph Elementary School.*

As in previous years, teams represented many aspects of the Washington community – corporate groups, university groups, faith-based organizations, small businesses, co-workers at government and nonprofit agencies, civic organizations, alumni associations, and groups of friends and family.

Of particular note were large corporate teams from The Advisory Board Corporation and the Corporate Executive Board – who for the second year in a row, chose the Hands on DC work-a-thon as their annual spring service day – and provided volunteers for three schools. Other corporate groups that had a prior relationship with a certain school (such as Case Design at Payne Elementary School) volunteered in large



numbers. The overall number of volunteers who had signed up but did not participate decreased slightly from 11% in 2006 to 10% this year.

**91%** of work-a-thon volunteers who responded to a post-event survey agreed with the statement:  
**“It was a great experience; I will do it again.”**

Moving forward, the Recruitment Committee plans to make greater use of the Web-based database throughout the year, and to explore other ways of pre-assigning teams for the 2008 event.

## Sites

Chaired by Stuart Shave and Annie Leonetti, the Sites Committee oversaw the completion of 347 landscaping, painting and special projects in 30 DC Public Schools, including one school that had never before participated in Hands on DC (see a complete list of participating schools on page 11). Following a recent trend of more projects that go beyond simple painting and mulching, the Sites Committee continued to increase the number of special projects completed as part of the work-a-thon. Under the oversight of Special Projects Coordinator Royce Bassarab, approximately 60 special projects were completed, including painting 26 murals, building planter boxes for five schools, carpeting a school library, restoring an athletic field, rehabilitating a teacher's lounge, and installing chair rails, dry-erase and bulletin boards, and countertops.

In 2007, HoDC continued several long-term partnerships with key DC institutions, which allowed Sites Committee volunteers to focus their attention on the details of project preparation, instead of spending time attending to larger-scale logistical issues. For example:

- The **DC Public School System (DCPS) Facilities Operations Officer** once again secured a safe and centrally located Staging Area in the parking garage at Shaw Junior High School. Because we have set up the Staging Area at Shaw three times before, familiarity with the school's layout allowed volunteers to move, sort, deliver, and



*Volunteers at Raymond Elementary School construct and fill planter boxes.*





clean 650 gallons of paint, more than 1,800 paintbrushes, a truckload of mulch, and countless other tools and supplies more quickly and smoothly than ever before.

- A team of **National Civilian Community Corps (NCCC)** volunteers assigned to work with HoDC for the two weeks prior the event provided valuable labor during workday hours, reducing the need to overstretch our volunteer base in the days leading up to the work-a-thon.
- A large portion of the tools used at the schools on April 28 were borrowed from **Greater DC Cares' (GDCC) Community Tool Chest**, a tool-lending library for nonprofit organizations. HoDC collaborated with GDCC to set up the Tool Chest ten years ago, and we continue to make contributions as our resources allow. This partnership not only enables other local groups to easily plan service projects (consistent with HoDC's mission of encouraging greater involvement in the DC community), it also allows us to spend less money purchasing tools, and eliminates the need for HoDC to store tools, unused, between our annual events. Instead, we can direct funds elsewhere, such as to other supplies for more projects.
- HoDC forged a new relationship this year, with the students at **Cardozo High School's Academy of Construction and Design**, a program that provides instruction and pre-apprenticeship certification in carpentry, architecture, electricity and other skills. We are especially proud to be working with these students because they exemplify the HoDC mission of creating "brighter futures" for themselves. Additionally, this team indicated their interest in doing more projects in the schools.

One of Hands on DC's many strengths has always been making good use of our supporters' contributions. By using a diverse selection of suppliers and purchasing supplies in bulk and through wholesalers, our expenditures on supplies in 2007 remained relatively unchanged compared with recent years, even though we realized an approximate 90 percent project completion rate, a four percent increase from the previous year.

The Sites Committee also found ways to improve upon HoDC's time-tested practices. For example, we used for the first time disposable plastic paint trays that are sturdy enough to be used without metal trays. These disposable paint trays proved highly efficient: they improved the supply distribution process (their lighter weight and rounded form lessen the weight of the project supply bags and reduce tearing); eliminated volunteer time needed to clean paint trays (helping to reduce by more than a full day the time needed to clean up and close out the Staging Area); and facilitated the supply transport and storage needs for HoDC.

**"[The students are] going to come to school tomorrow and see the painted fences. I know it will make them happy."**

-Jonathon Black, Site Coordinator,  
Stuart-Hobson Elementary School,  
as quoted in *The Hill* newspaper



### Spotlight on: Rudolph Elementary School

Before the 2007 Hands on DC work-a-thon, the halls at Rudolph Elementary School were bleak and colorless. Upon entering the school at the front door, the first site the children would see is a security desk sitting in front of a cracked, gray wall. In the cafeteria, they encountered decades-old mural boards of civic leaders that most children did not remember. Throughout the school's hallways and classrooms, there was little to brighten the students' days or ignite their imaginations.

On April 28, 2007, more than 100 Hands on DC volunteers worked with Rudolph parents and students to brighten their school. These volunteers brought vibrant colors into the school by painting the 1st and 2nd floor halls, all of the school bathrooms, the exterior doors, and the classroom lockers.

Students are now welcomed into their school by a large mural of various Washington, DC monuments. In the cafeteria, students could now enjoy eight amazing, life-size murals of local and national African-American and Hispanic leaders. On the 1st and 2nd grade halls, volunteers painted poetry written by the students onto the walls. The 4th and 5th grade halls now contain murals of various South American countries with facts and statistics accompanying each one. Outside the school, trash was removed from all over the school grounds, and games and a world map were repainted on the playground. On the Monday following the event, the Principal commented that students were shocked when they re-entered their school and were truly moved that HoDC volunteers cared so much about their education.

#### Supply List – Rudolph ES:

38	Gallons of Paint
40	Roller Cages and Covers
40	Paint Trays
100	Paint Brushes
50	Paper Paint Buckets
25	Drop Cloths
25	Rolls of Masking Tape
100	Pairs of Latex Gloves
7	Ladders
20	Scrub Brushes
10	Wash Buckets
8	3'x7' Plywood Boards
5	Overhead Projectors
2	Sets of Letter Stencils
100	Trash Bags

Rudolph serves 268 Pre-K through 6th grade students. The school composition is more than 75% African-American, and the remaining 25% represents an ever-growing Hispanic population. The faculty and staff work hard to teach students using topics that appeal to their particular strengths and interests, including creative writing and studying students' cultural history.



<b>HoDC 2007 Participating Schools and Enrollment</b>	
<b>School</b>	<b>Number of Students Enrolled</b>
Anacostia Senior High School	796
Bowen Elementary School	232
Browne Junior High School	67
Bunker Hill Elementary School	246
Clark Elementary School	213
Deal Junior High School	773
Drew Elementary School	319
Emery Elementary School	200
Francis Junior High School	319
Gibbs Elementary School	296
Hart Middle School	535
Hendley Elementary School	242
Jefferson Junior High School	606
MacFarland Middle School	295
Marshall Educational Center	256
Maury Elementary School	199
Montgomery Elementary School	190
Nalle Elementary School	421
Orr Elementary School	335
Payne Elementary School	233
Raymond Elementary School	237
Reed Elementary School	368
River Terrace Elementary School	246
Rudolph Elementary School	268
Shaw Junior High School	333
Spingarn Senior High School	520
Stuart-Hobson Middle School	388
Whittier Elementary School	365
Woodrow Wilson Senior High School	1,398
Young Elementary School	313
<b>Total</b>	<b>11,209</b>
<i>Source: DCPS Website, <a href="http://www.k12.dc.us">www.k12.dc.us</a></i>	

### Hands on DC Board of Directors

The reports from the Event Co-Directors and committee chairs capture the essence of each year's work-a-thon. But the annual event could not happen if other issues like filing taxes, maintaining the organization's incorporation status, obtaining an audit, developing evaluation processes, and other long-range planning efforts did not occur "behind the scenes." The HoDC Board handles these responsibilities. Hands on DC also continues to emphasize the Board's involvement with the fundraising process in order to ensure stability in our relationships with long-time donors. Many of the corporate donors began supporting HoDC due to a pre-existing relationship with a Board member. Furthermore, Board members serve longer terms than do typical fundraising committee chairs and this stability helps ensure our continued success.



Each year, the Hands on DC Board of Directors, in conjunction with the Executive and Organizing Committees, strives to plan an event to implement the mission of our organization: (1) to improve the physical condition of DC public schools, (2) to raise college scholarship funds for DC students, and (3) to encourage greater community involvement in the public schools. This mission has remained consistent throughout HoDC's history of service to DCPS and is in line with recent initiatives underway in Washington, DC's public schools. The 2007-08 school year is proving to be a year of change in DCPS as the new Schools Chancellor Michelle Rhee and Mayor Adrian Fenty have made it a priority to not only expand the learning and educational opportunities for local students but also to improve the condition of the school facilities. While the district plans for major school construction and repair projects, in 2008 Hands on DC volunteers will continue to provide valuable hours of service to beautify classrooms, school grounds and provide brighter learning environments for DC students.

With help from organizations like Hands on DC, Washington, DC's public schools are improving. But we are still a long way from working ourselves out of an event – which is our real long-term goal. In the meantime, the Board will continue to plan strategically to improve HoDC's financial processes and build community partnerships so that it can continue to engage community volunteers in supporting DC schools and students.



*Volunteers paint a mural at Montgomery Elementary School*

## Plans for Hands on DC 2008

In 2008, we expect to expand our revenue base, create more opportunities to serve students throughout the year, and engage volunteers in new and meaningful ways. Some key goals for 2008 include:

- Strengthen and expand the revenues we receive from individuals, fundraising events, and the Combined Federal Campaign (CFC).
- Further engage volunteers in service outside of the event day through periodic service projects throughout the year and utilizing volunteers in preparatory work in the weeks before the event.
- Work with specific schools to pilot community outreach efforts to solicit volunteers from the schools' neighborhoods.
- Partner closely with the DC Public School system to coordinate school revitalization efforts.
- Enhance our relationships with volunteers by providing them with as much information as possible about their schools and their projects before event day.

Through our thirteen years of executing this event, we have developed numerous processes and solidified many partnerships that provide stability and strength to our organization. In 2008, we expect to maintain this same level of exemplary service while pursuing additional ways to improve the volunteer experience and enhance the impact we make on DC youth.



*ServiceCorps volunteers and family members paint the fence surrounding Francis Junior High School.*





## 2007 Financial Overview

The following table provides a consolidated overview of HoDC's financial position.

	Balance (SOY)	Income	Expense	Balance (EOY)
<b>Total Funds</b>	\$34,971.74	\$98,221.85	\$96,346.05	\$36,847.54
Notes:				
1. <i>Fiscal Year:</i> The HoDC fiscal year runs from September 1 to August 31.				
2. These figures represent combined Operating and Scholarship Funds, as new accounting techniques no longer require separate bank accounts.				
3. Expenses include the costs of the event, administrative costs, and a \$32,000 scholarship donation.				

Please see Appendix A for more detailed income and expense breakdowns. Appendix B provides descriptions of each income and expense category.

### 2007 INCOME

In total, HoDC's revenues in FY 2007 (excluding in-kind donations) were \$98,242. Operating income in 2007 was comprised of \$70,820 in corporate donations from large corporations and foundations, generally requiring a formal application, and \$13,245 in contributions from individuals, alumni groups and other fraternal and community organizations. These donations were made to the general operations of Hands on DC. Direct scholarship pledges were comprised of individual donations received between April 15, 2007, and May 31, 2007, that came in either through the Network for Good Website or in pledges on the day of the event. This year, these donations totaled \$10,615. An additional key source of revenue this year was special events, including fundraising happy hours. We raised a total of \$3,223 through this source. Finally, we have a small amount of income (\$339) from standard interest on our bank account.

### 2007 EXPENSES

#### *Operations*

During 2007, HoDC expended \$40,466.90 (42% of total expenses) to stage our annual event. This included Sites expenses, excluding capital expenses and in-kind contributions. An additional \$7,049.88 (7%) was used for Publicity (including t-shirts), Recruitment and Fundraising costs. Administrative expenses totaled to \$14,581.99 (15%), including approximately \$7,000 for a bi-annual audit and roughly \$6,200 for insurance. Finally, this year Hands on DC set aside funds for capital expenses and used \$2,240.28 (2%) to purchase a printer/copier/scanner for document preparation and record keeping, particularly in the staging area, plastic bins for supply storage, and much-needed ladders that will be used for future events and made available to the Community Tool Chest.



All told, HoDC's annual event came in \$7,983.45 under budget and all committees remained within their own allotted budgets. Responsible financial management, careful attention to cost containment, and the receipt of certain in-kind contributions allowed HoDC to stage the work-a-thon event eight percent below budget while still delivering an extremely effective program.

### **Scholarships**

In addition to refurbishing DC public schools, HoDC raises funds for scholarships to help local students attend college. In 2007, HoDC continued its long-standing relationship with College Bound, working with that organization to award scholarships. College Bound will use the funds to provide college scholarships to DC public school students who have graduated from its tutoring program and gone on to college. In 2007, HoDC combined scholarship contributions and funds from its operating fund for a \$32,000 contribution to scholarships for DC public school students. The following table shows the cumulative scholarship totals contributed by HoDC and the community organizations that received our grants since 1995:

	<b>College Bound</b>	<b>Community IMPACT!</b>	<b>Beat the Odds Foundation</b>	<b>Total</b>
1995	\$22,000.00	\$22,000.00		\$44,000.00
1996	\$38,500.00	\$31,500.00		\$70,000.00
1997	\$37,073.85	\$15,166.58	\$15,166.58	\$67,407.01
1998	\$41,333.33	\$20,666.67		\$62,000.00
1999	\$36,666.67	\$18,333.33		\$55,000.00
2000	\$26,666.67	\$13,333.33		\$40,000.00
2001	\$21,650.00	\$10,000.00		\$31,650.00
2002	\$25,000.00			\$25,000.00
2003	\$18,000.00			\$18,000.00
2004	\$32,000.00			\$32,000.00
2005	\$36,000.00			\$36,000.00
2006	\$32,000.00			\$32,000.00
2007	\$32,000.00			\$32,000.00
<b>Total</b>	<b>\$398,890.52</b>	<b>\$130,999.91</b>	<b>\$15,166.58</b>	<b>\$543,057.01</b>

### **2007 SUMMARY**

In 2007, HoDC achieved a roughly \$5,522.42 (6%) increase in its operating and scholarship income. The work-a-thon operated below budget, yet again. In determining the total scholarship donation (including the work-a-thon pledges), the Board decided to maintain the prior year's donation level amount for 2007 with the goal of exploring new donor relationships with local organizations, after many years of focusing partnership efforts exclusively with College Bound. For 2008, HoDC plans to continue its strong performance in corporate fundraising. The outstanding fundraising performance in 2007, along with cost containment measures, has proven HoDC to be financially stable and in a very good position for 2008.



## 2008 Budget

HoDC's 2008 work-a-thon is scheduled for April 26, 2008. Planning is already well underway, and the Organizing Committee is working hard to develop another successful event. The following table provides a summary of our Fiscal Year 2008 budget.

<b>Operating Budget Summary</b>		
	<b><u>FY 07 Actual</u></b>	<b><u>FY 08 Budget</u></b>
<b>Income</b>	\$87,606.85	\$90,300.00
<b>Expense</b>		
Sites	\$40,466.90	\$41,850.00
Fundraising	\$241.27	\$1,350.00
Recruitment	\$775.22	\$2,475.00
Publicity	\$6,033.39	\$8,030.00
Administration	\$14,581.99	\$14,470.00
<b>Subtotal, Operating</b>	<b>\$62,098.77</b>	<b>\$68,175.00</b>

<b>Capital Budget Summary</b>		
Income (From reserves in 07)	\$7,000.00	\$2,000.00
Expense	\$2,240.28	\$2,500.00

<b>Scholarship Budget Summary</b>		
	<b><u>FY 07 Actual</u></b>	<b><u>FY 08 Budget</u></b>
<b>Income</b>	\$10,615.00	\$15,000.00
<b>Expense</b>	\$32,007.00	\$35,020.00

### INCOME

Leading the 2008 fundraising team are two volunteers with years of experience in fundraising and corporate relations. They have set ambitious goals to find new donors, reinvigorate past relationships, and find new opportunities to raise funds. Based on our success in 2007, we believe the fundraising goals we have established are realistic and attainable. We expect our in-kind donations of services, such as cell phones from Sprint Nextel, to remain steady. We also expect to increase income received through special fundraising events and through individual donations. We will also employ strategies to increase the number of scholarship pledges that volunteers solicit on behalf of HoDC. And we plan to continue seeking new ways to increase volunteer pledging.



## **EXPENSES**

While many line items in the budget will remain relatively stable in 2007, HoDC projects a significant increase in expenditures for a few items. Though our aggressive development campaign should be able to support these expenses, we also may rely partially on accumulated reserves to fund these increases. We added a new budget item (“Year-Round Project Costs”) to account for service projects that we hold in addition to the work-a-thon. Volunteers and schools routinely ask for more opportunities for service projects outside of the work-a-thon date, and we will begin to accommodate that interest. In addition, we have increased the budget for special projects to more accurately reflect the expenses of the previous fiscal year. We also anticipate an increase in truck rental costs because we anticipate needing our trucks a few days earlier than in years past. Finally, we plan to invest funds strategically to improve our IT systems and to broaden our fundraising capabilities (as seen in “Special Event Costs” in Fundraising, and “Fundraising Fees” and “IT Systems Enhancements” in Central Admin).

One significant drop in our budget is for volunteer support. In 2007, this money was used primarily for costs associated with housing a team of National Civilian Community Corps (NCCC) volunteers. The NCCC volunteers worked the two weeks before our event to organize our supplies and deliver them to each school site. In 2008, we will not be using NCCC volunteers for those tasks and, therefore, the budget for that item will be reduced. We also plan to reduce, but not eliminate, the budget for capital expenses.



## Appendix A: Detailed Financial Information

### INCOME

	FY07 Budget	FY07 Actual	Actual-Budget	FY08 Budget
Corporate	\$65,550.00	\$70,820.00	\$5,270.00	\$70,000.00
Personal	\$7,190.00	\$13,245.17	\$6,055.17	\$18,500.00
Events	\$2,000.00	\$3,223.00	\$1,223.00	\$6,500.00
Interest	\$180.00	\$318.68	\$138.68	\$300.00
Work-a-thon Donations	\$17,800.00	\$10,615.00	(\$7,185.00)	\$15,000.00
<b>TOTAL INCOME (not including in-kind)</b>	<b>\$92,720.00</b>	<b>\$98,221.85</b>	<b>\$5,501.85</b>	<b>\$110,300.00</b>

### IN-KIND CONTRIBUTIONS

Hands on DC relies on the community for in-kind contributions to make the event run smoother, by enabling us to stretch our operating resources further, serving as incentives for attending or donating at our fundraisers, or becoming prizes for our top pledge-getters at the work-a-thon. We greatly appreciate our consistent in-kind contributors such as Rentals Unlimited and Sprint Nextel. We look forward to maintaining and growing our relationships with our valuable in-kind contributors for the 2008 event.



*The library at Anacostia Senior High School received new carpet, thanks to in-kind donor, InterfaceFLOR.*



**EXPENSES**

<b>Sites</b>				
	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>Budget-Actual</b>	<b>FY08 Budget</b>
Landscaping	\$4,200.00	\$2,882.66	\$1,317.34	\$3,500.00
Postage	\$100.00	\$135.38	(\$35.38)	\$150.00
Office Supplies	\$50.00	\$151.33	(\$28.04)	\$50.00
Paint Supplies	\$22,200.00	\$22,789.23	(\$589.23)	\$23,000.00
Paint Storage	\$1,000.00	\$723.18	\$276.82	\$800.00
Tool Purchases	\$500.00	\$275.89	\$224.11	\$400.00
Photocopies	\$20.00	\$0.00	\$20.00	\$0.00
SC Disc Fund	\$250.00	\$0.00	\$250.00	\$250.00
Volunteer Support	\$6,650.00	\$5,049.76	1,600.24	\$500.00
Special Projects	\$1,400.00	\$4,423.51	(\$3,023.51)	\$4,500.00
Other Miscellaneous	\$20.00	\$0.00	\$20.00	\$200.00
Trucks, Fuel, Insurance	\$4,750.00	\$4,035.96	\$714.04	\$6,000.00
Year Round Project Costs (new in FY08)	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,500.00</u>
<b>Subtotal, Sites</b>	<b>\$41,140.00</b>	<b>\$40,466.90</b>	<b>\$746.39</b>	<b>\$41,850.00</b>

<b>Fundraising</b>				
Postage	\$60.00	\$103.66	(\$43.66)	\$150.00
Office Supplies	\$130.00	\$41.42	\$88.58	\$100.00
Photocopies	\$150.00	\$81.44	\$68.56	\$100.00
Proposals	\$30.00	\$0.00	\$30.00	\$0.00
Photographs	\$300.00	\$14.75	\$285.25	\$0.00
Special Event Costs (new in FY08)	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>
<b>Subtotal, Fundraising</b>	<b>\$670.00</b>	<b>\$241.27</b>	<b>\$428.73</b>	<b>\$1,350.00</b>

<b>Recruitment</b>				
Postage	\$75.00	\$0.00	\$75.00	\$75.00
Office Supplies	\$200.00	\$198.09	\$1.91	\$200.00
Other	\$20.00	\$415.77	(\$395.77)	\$500.00
Photocopies	\$335.00	\$161.36	\$173.64	\$200.00
Volunteer Support (appeared in Sites in FY07)	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$1,500.00</u>
<b>Subtotal, Recruitment</b>	<b>\$630.00</b>	<b>\$775.22</b>	<b>(\$145.22)</b>	<b>\$2,475.00</b>



<b>Publicity</b>				
	<b>FY07 Budget</b>	<b>FY07 Actual</b>	<b>Budget-Actual</b>	<b>FY08 Budget</b>
Banner	\$300.00	\$0.00	\$300.00	\$500.00
Brochures	\$850.00	\$1,107.21	(\$257.21)	\$500.00
Rally	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$20.00	\$27.69	(\$10.98)	\$30.00
Other Publicity	\$300.00	\$347.80	\$52.20	\$1,400.00
Palm cards	\$200.00	\$189.00	\$11.00	\$200.00
Photocopies	\$205.00	\$0.00	\$205.00	\$200.00
Postage	\$75.00	\$78.00	(\$3.00)	\$200.00
Posters	\$250.00	\$440.79	(\$190.79)	\$500.00
T-shirts	\$5,460.00	\$3,842.90	\$1,617.10	\$4,500.00
Other	\$50.00	\$0.00	\$50.00	\$0.00
<b>Subtotal, Publicity</b>	<b>\$7,710.00</b>	<b>\$6,033.39</b>	<b>\$1,676.61</b>	<b>\$8,030.00</b>

<b>Central Admin</b>				
Bank Charges	\$50.00	\$10.00	\$40.00	\$50.00
Office Supplies	\$0.00	\$82.20	(\$82.20)	\$100.00
Phone	\$660.00	\$688.30	(\$28.30)	\$700.00
Postage	\$300.00	\$0.00	\$300.00	\$0.00
Storage space	\$0.00	\$37.50	(\$37.50)	\$150.00
Insurance	\$6,200.00	\$6,240.00	(\$40.00)	\$6,500.00
Accounting Fees	\$7,000.00	\$7,010.00	(\$10.00)	\$4,500.00
Fundraising Fees	\$200.00	\$50.54	\$149.46	\$50.00
Returned Check Charges	\$20.00	\$0.00	\$20.00	\$20.00
Website & e-fax	\$260.00	\$369.45	(\$109.45)	\$400.00
IT Systems Enhancements (new in FY08)	\$0.00	\$0.00	\$0.00	\$2,000.00
Other	\$20.00	\$94.00	(\$74.00)	\$0.00
<b>Subtotal, Central Admin</b>	<b>\$14,710.00</b>	<b>\$14,581.99</b>	<b>\$128.01</b>	<b>\$14,470.00</b>

<b>Capital Expenses</b>				
Capital Expenses - Sites	\$1,500.00	\$1,887.49	(\$387.49)	\$1,500.00
Capital Expenses - Other	\$5,500.00	\$352.79	\$5,147.21	\$1,000.00
<b>Subtotal, Capital Expenses</b>	<b>\$7,000.00</b>	<b>\$2,240.28</b>	<b>\$4,759.72</b>	<b>\$2,500.00</b>

<b>Scholarship Fund</b>				
Bank Charges	\$20.00	\$7.00	\$13.00	\$20.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
Scholarship Contrib.	\$32,000.00	\$32,000.00	\$0.00	\$35,000.00
<b>Subtotal, Scholarship Fund</b>	<b>\$32,020.00</b>	<b>\$32,007.00</b>	<b>\$13.00</b>	<b>\$35,020.00</b>



## Appendix B: Income and Expense Category Descriptions

HoDC uses the following definitions for the income and expense categories outlined in the financial report:

### INCOME

**Operating Income:** Funds used to support the organization's administrative, fundraising, and projects functions.

- **Adopt-a-School:** \$500 donations made by local businesses, organizations, or individuals to support specific schools, usually accompanied by a team at the work-a-thon. The donor is recognized within the school (including signage at the school and a certificate). The intent is to help create long-lasting ties between community groups and schools.
- **Corporate:** Funds from large companies or businesses.
- **Events:** Funds raised from happy hours or other activities sponsored by HoDC.
- **Other:** Uncategorized operating income.
- **Personal:** Funds from individuals, alumni groups and other fraternal and community organizations.
- **Interest:** Earned interest on bank accounts.

**Scholarship Funds:** Amounts donated to local organizations to distribute to Washington, DC public school students for college scholarships.

- **Pledges:** Funds raised by the volunteers on the day of the event or received between April 15 and May 31 or other funds specifically designated for scholarships.

### EXPENSES

- **Advertising:** Costs associated with obtaining advertising or donated time from our sponsors.
- **Audit fees:** The cost of obtaining an audit of the organization's finances.
- **Bank charges/returned check fees:** Bank fees and other associated costs of maintaining bank accounts. A fairly consistent number of checks from donors are returned for insufficient funds each year, resulting in fees to HoDC's bank accounts.



- **Banner:** Cost of creating banners with corporate sponsors' logos, for use at HoDC events, and at volunteer check-in sites and other locations as needed.
- **Brochures:** Printing costs associated with the pledge brochures used by volunteers to record pledges received.
- **Insurance:** Liability insurance for the day of the event and Director's and Officer's insurance for the Board of Directors and the Executive Committee.
- **IT systems enhancements:** Funds used to enhance the organization's IT systems to improve functionality for the event.
- **Landscaping:** All costs associated with landscaping projects, including the following sub-categories:
  - Disposable supplies, including gloves, bags, and other one-use items
  - Mulch and plants
  - Tools associated with landscaping projects
- **Mail and postage:** Costs of mailing proposals, volunteer information, school forms, and other items.
- **Office supplies:** Paper, pens, files, computer disks, and other supplies needed to manage the organization.
- **Other:** Small charges that do not fall into any other category.
- **Paint supplies:** All costs associated with painting projects, including the following sub-categories:
  - Disposable supplies, such as drop cloths, tape and roller heads, that only can be used once
  - Durable supplies, including brushes, roller cages and extensions, that are reusable
  - Paint
  - Stencils used to create painted maps or other art on parking lots
- **Palm cards:** Index-sized cards giving a quick summary of the event that are used primarily as a publicity tool.
- **Phone:** Cost of HoDC's phone line, voice-mail services, and the temporary phone line at headquarters on the day of the work-a-thon.
- **Photocopies:** Cost of copies for operational uses.
- **Photos:** Film developing expenses to document Organizing Committee and work-a-thon, activities and to provide to donors.



- **Posters:** Posters publicizing the event (e.g., containing logos of donors).
- **Proposals:** Creation, duplication, and mailing expenses for fundraising proposals.
- **Programs:** Materials distributed at the work sites to inform volunteers of the schedule and to recognize sponsors, as well as to suggest ongoing volunteer activities with DC Public Schools.
- **Site Coordinator discretionary fund:** The coordinator assigned to oversee each school has the authority to spend up to \$50 on extra supplies on the day of the event in order to cover unanticipated needs.
- **Special event costs:** Funds used to conduct special events throughout the year, outside of the work-a-thon, geared to help broaden fundraising capabilities.
- **Special projects:** Non-standard projects requiring special equipment, skills, or supplies.
- **Staging area:** Costs associated with the location we use as a logistics headquarters in the weeks leading up to the event. Expenses include minor supplies such as light bulbs, toilet paper, and other supplies needed to make the location functional. While the space is donated by DC Public Schools, Hands on DC wants to make sure it is not a burden to the school system.
- **Storage:** Cost of storing our supplies during the year; includes special hazardous material storage for our paint supplies.
- **Trucks:** Cost to rent trucks to transport materials to schools.
- **T-shirts:** HoDC t-shirts with logos given to volunteers who raise scholarship funds, and to members of the Organizing and Executive Committees.
- **Volunteer support:** Expenses associated with purchasing food, cups, snacks, and other “morale boosters” for staff at headquarters and when working long hours on projects. In 2007, this also included the lodging expenses for the NCCC team that worked with HoDC for the two weeks before the event.
- **Year-round project costs:** Expenses associated with conducting service projects held in addition to the work-a-thon.
- **Website & E-fax:** Costs for maintaining the HoDC Website, a fax account for use with volunteer teams and schools, and an e-mail list manager for recruitment.





## Appendix C: Board and Executive Committee Membership

### 2007

#### Board of Directors

Christina Russell, President  
 Kimberley Luczynski, Secretary  
 Anice Schervish, Treasurer  
 Leigh Egaas, Event Co-Director  
 Andrea Gudeon, Event Co-Director  
 Caroline Clayton  
 Tracy Costigan  
 Michael Daniel  
 Matthew Herzog  
 Jill Brown Kettler  
 Brian Kettler  
 Billy Pizer  
 William Wright

#### Executive Committee

Leigh Egaas, Event Co-Director  
 Andrea Gudeon, Event Co-Director  
 Anice Schervish, Treasurer  
 Rafif Ben Messalem, Fundraising Co-Chair  
 Jill Marshall, Fundraising Co-Chair  
 Eili Klein, Information Technology Chair  
 Sujeeta Bhatt, Publicity Co-Chair  
 Nate Chefetz, Publicity Co-Chair  
 Frank Lattuca, Recruitment Co-Chair  
 Marianne Nazaro, Recruitment Co-Chair  
 Annie Leonetti, Sites Co-Chair  
 Stuart Shave, Sites Co-Chair  
 Lauren Maza, Adopt-a-School Coordinator  
 Royce Bassarab, Special Projects Coordinator

### 2008

Christina Russell, President  
 Leigh Egaas, Secretary  
 Anice Schervish, Treasurer  
 Scott Jackson, Event Co-Director  
 Virginia Kromm, Event Co-Director  
 Caroline Clayton  
 Michael Daniel  
 Andrea Gudeon  
 Matthew Herzog  
 Billy Pizer  
 William Wright

Scott Jackson, Event Co-Director  
 Virginia Kromm, Event Co-Director  
 Anice Schervish, Treasurer  
 Stephen Anfield, Fundraising Co-Chair  
 Jill Marshall, Fundraising Co-Chair  
 Sujeeta Bhatt, Publicity Co-Chair  
 Stuart Shave, Publicity Co-Chair  
 Omari Jinaki, Recruitment Co-Chair  
 Frank Lattuca, Recruitment Co-Chair  
 Royce Bassarab, Sites Co-Chair  
 R.J. Wolfe, Sites Co-Chair



*Volunteers wear evidence of their labors at the end of a day of work at Orr Elementary School.*

