



Better schools. Brighter futures.

2011 Annual Report

Executive Summary	2
I. What Is Hands on DC?	3
II. Hands on DC's 2011 Accomplishments	3
2011 Organizational and Operational Changes	3
Scholarships	4
Work-a-thon	5
March Mural Madness	9
Special Projects Day	10
Additional Events	10
III. Hands on DC Community Support	12
Fundraising	12
Volunteers	13
Training	13
Partnerships and Community Outreach Efforts	16
Plans for Hands on DC 2012	17
IV. Board of Directors	17
V. 2011 Financial Overview	18
2011 Income	18
2011 Expenses	18
2011 Summary	18
VI. 2012 Budget	19
Income	19
Expenses	19
Appendix A: Board and Executive Committee Membership	20
Appendix B: Participating Schools in FY 2011	21

Executive Summary

On April 30, 2011, Hands on DC (HoDC) completed its seventeenth annual Work-a-thon to refurbish Washington, DC, public schools, raise college scholarship funds for local students, and enable community members to become more involved in the District's schools. Just over 1,500 volunteers provided more than 8,500 students with a better learning environment by completing more than 280 projects in 25 schools.

The nearly 100 members of the HoDC Organizing Committee safely and efficiently executed the Work-a-thon's logistical effort, managing hundreds of gallons of paint, an array of tools, vehicles, staff and enough landscaping mulch and materials to cover an area the size of a football field about half a foot deep. To provide our volunteers with the supplies and tools needed, Hands on DC raised nearly \$77,000 from a diverse mix of new and existing donors. In addition to the Work-a-thon, we hosted a handful of work day events throughout the year, including our own "March Mural Madness" Day and DCPS Beautification Day, both of which brought talented volunteers into schools for specific projects. Finally, we were pleased to receive overwhelmingly positive feedback about our work from the principals and staff at the schools, and from our volunteers.

These achievements build on 16 years of success. Hands on DC began as, and continues to be, an entirely volunteer-run organization. Over the past 17 years, more than 33,000 volunteers have created a better environment for learning in more than 125 schools and have funded more than \$660,000 in college scholarships for DC public school students. For the 2012 fiscal year, HoDC is well underway to continuing its tradition of providing "better schools and brighter futures" for DC local students:



I. What Is Hands on DC?

Hands on DC is an all-volunteer, nonprofit organization that improves the physical condition of Washington, DC, schools, raises funds for college scholarships for local students, and encourages greater community involvement in our community's schools. The signature event for Hands on DC is our annual citywide Work-a-thon, when approximately 1,500 volunteers work in dozens of DC public schools to improve the learning environment for students. Hands on DC was founded by volunteers and remains entirely run by them; we have no paid staff. Instead, two main bodies undertake the group's work:

- ***The Organizing Committee*** focuses on the planning, development, and execution of the annual Work-a-thon and monthly events. To accomplish that task, the group is composed of committees responsible for volunteer management, public relations and community outreach, fundraising and sponsorship development, identification and coordination of school projects, information technology support, and special event planning and execution.
- ***The Executive Committee*** is composed of the chairs of each of these committees, along with the organization's Co-Directors and Treasurer. The Executive Committee oversees the work of the Organizing Committee.
- ***The Board of Directors*** is composed of long-time Hands on DC organizers, all of whom have held key leadership positions within the Executive Committee. The Board focuses on providing support to the Executive Committee as well as ensuring compliance with Hands on DC bylaws, financial procedures, and other processes.

II. Hands on DC's 2011 Accomplishments

Despite the nation's economic uncertainties over the past few years, donors and volunteers stepped up to the plate and Hands on DC was again successful in its efforts to provide valuable community benefits. 2011 was an exciting and productive year. HoDC continued its strong traditions and began some new ones. In 2011, HoDC continued to evaluate and modify its organization and operations, conducted a successful Work-a-thon in May, continued to foster strategic partnerships, and worked to improve its overall community support.

2011 ORGANIZATIONAL AND OPERATIONAL CHANGES

Hands on DC instituted a number of improvements this year to better serve our volunteers and schools. To best meet our goal of providing better schools and brighter futures to DC students, we continuously evaluate our procedures through internal working sessions, audits, surveys, and feedback from all of our stakeholders. Among the highlights:

- ***Continued Commitment to Year-Round Programming:*** In continuing efforts to provide our volunteers with more opportunities to give back to the community, HoDC continued to implement more small-scale service events in 2011. Starting with a ***HoDC Special Projects Day*** on January 29th, 2011, Hands on DC volunteers completed projects at Aiton



Elementary and Mamie D. Lee School. Hands on DC also continued its tradition in the spirit of college basketball's March Madness by hosting our second annual **March Mural Madness**. On Saturday, March 12th, Hands on DC volunteers designed and created a variety of murals for students for students at the Ballou STAY High School, MacFarland Middle School, and West Education Campus. Each of these HoDC-run service events, as well as HoDC's participation in DCPS's **Beautification Day**, received overwhelming support from both our volunteers and the schools, and will be included as planned events in 2012.

- **Innovative Fundraising Opportunities:** Hands on DC explored and participated in new fundraising opportunities that take advantage of social networking. Hands on DC worked in partnership with Deals for Deeds (renamed Recoup in late 2011), which is similar in concept to collective bargaining sites like Groupon and LivingSocial, to encourage personal donations in exchange for community-based goods and services. Throughout the year, Hands on DC pursued new fundraising avenues that aim to mix charitable donations with social networking and/or the purchasing of goods and services; we believe these opportunities provide visibility to the organization in addition to generating funds.
- **Improved Outreach to Schools:** In order to better understanding the changing needs and foci of DC's public schools, we included a short survey with our initial outreach packets. Hands on DC strives to develop and maintain positive and fulfilling relationships with DC public schools and their staff. This survey provided insight for our Sites Committee as they planned the Work-a-thon and smaller-scale events.
- **Committee Structure:** In our continued efforts to constantly improve the structure of our organization and executive committees, we modified some of the responsibilities of our Executive Committees to reflect changes that have occurred over the years. Specifically, to provide support for our increasing year-round programming, we created a new committee to spearhead these smaller-scale events. Adding this new committee dedicated to organizing small events allowed the existing Executive committees to focus on the Work-a-thon while providing as-needed support to the smaller event, or Micro Events, committee.
- **New Procedure and Policy:** Hands on DC continued to implement and refine procedures and policies, including new financial control procedures, at the board level to ensure the continued success of Hands on DC for years to come.

Scholarships

As has been the case throughout the history of Hands on DC, we have been proud supporters of providing opportunities for DCPS students to further their education. Historically, HoDC has contributed around \$30,000 annually to fund local scholarships, largely raised by pledges from our Work-a-thon volunteers, to College Bound, with whom HoDC has had a long-standing relationship. However, in 2011 we made the decision to seek a new partner for scholarship distribution, and have therefore held funds for 2011 until a new partner has been identified. This continues to be a core part of our mission, and we look forward to extending scholarship funds to more students in 2012.



Work-a-thon

Planning for the annual spring Work-a-thon began in September 2010, and the next eight months were packed with hard work and rewarded with impressive results. We raised nearly \$77,000 to support the Work-a-thon and fund scholarships, recruited over 1,500 volunteers, and planned and executed more than 303 refurbishment projects at 25 schools on Saturday, April 30th. More than 8,500 District students returned to school on Monday, May 2nd, to find murals in their hallways, freshly landscaped grounds, and newly painted classrooms — all contributing to an improved environment in which to learn.

Hands on DC's greatest strength is its volunteers, and that strength shines through with each project. From picking the schools we will assist, to scoping the projects at each school, to raising the money and securing the supplies, to promoting the projects and recruiting volunteers, to running the project on the event day, volunteers manage every aspect of the organization. Below, we briefly spotlight a few of those efforts.



Spotlight on: Ross Elementary School

This year, Hands on DC continued its long standing relationship with Ross Elementary School. Hands on DC has had an excellent relationship with the staff at Ross for several years and this relationship continues to enable us to develop and execute many interesting projects at Ross. In addition, the staff at Ross and the longstanding relationship with Hands on DC means that many parents, teachers, and students join in the work.

Work-a-thon volunteers made improvements to several classrooms as well as the school's professional development room. In addition, volunteers helped clean and re-install lockers.



Volunteers install new lockers

Selected Supply List:

- Plaster of Paris (1)
- Wide putty knife (3)
- Putty (1)
- Gallon of paint kits (12)
- Rubber gloves (5)
- Buckets (5)
- All-purpose cleaner (5)
- Cork: 2 pieces of 25" x 48"
- Utility knife
- Backing: 4 thin-ply 2'x4'
- Adhesive (1)
- Brushes (for adhesive; 4)
- Coat hooks (12)
- Screw driver (2)
- Zip ties (1 package)
- Cable-staples (w/ nails)
- Hammer (1)
- 4'x8' sheet of thin-ply plywood (already primed)
- Shelves (10" X 24"; 3)
- Mounting brackets for shelves (4)
- Mulch (147 cubic feet)
- Shelving clips (many)

Volunteer Teams:

# Vols	Team
10	American Petroleum Institute
43	Ivy Clubs of DC
10	Seyfarth Shaw LLP
36	Tufts University Alumni Club



Volunteers painting classrooms



Spotlight on: CW Harris Elementary School

Another school with which Hands on DC has a long history of collaboration, CW Harris Elementary provided volunteers with opportunities to complete many interesting projects.



Volunteers assemble and put plants in Harris' new planter boxes

Inside, volunteers painted classrooms and doors as well as revitalizing the school's computer labs by cleaning and organizing cables and equipment. Outside, volunteers assembled planter boxes that were pre-cut by some of Hands on DC's skilled volunteers. In addition, volunteers helped support Harris' school spirit by painting its mascot on the asphalt in the playground. Finally, volunteers put new basketball nets on the hoops and re-painted several benches in the front of the school.

Selected Supply List:

- Basketball nets (12)
- Ladder (1)
- 2"X4" pressure-treated wood (6)
- Adjustable wrench (2)
- Drill (2)
- Drill-bit kit (2)
- Zip ties (1 pack)
- Windex (1 bottle)
- Rags (1 bunch)
- Computer cable organizers
- 2"X4"X4'7" boards (2)
- 4" carriage bolts (6)
- Vegetable and herb seeds
- Work gloves (11 pairs)
- Mulch (36 cubic feet)
- Paint (7 gallons and 4 quarts)
- Plastic drop cloths (48)
- Crayons (8 pack)
- 5" x 8" planter boxes (5)

Volunteer Teams:

# Vols	Team
16	King and Spalding
8	Friends of Sam
16	National Press Club Young Members
25	SAC-Montgomery College Rockville
18	State Society of Iowa



A chalk outline of the mascot mural in the playground; ready for paint



Spotlight on: Garfield Elementary School

Located in the heart of Anacostia, Garfield Elementary serves students in preschool through grade 5. Hands on DC volunteers, led by skilled artists, painted several awe-inspiring murals throughout the school in an effort to beautify the learning environment.



A storybook mural to inspire young minds

In addition to the murals, Hands on DC volunteers mounted white dry erase board in 10 classrooms, painted classrooms, and assembled several planter boxes with flowers on the school's windowsills.

Supply List:

- 1132" concrete screws (6-8 per board X 15 white boards = 90-120 total)
- Hammer drill (3)
- Mulch (28 cubic feet)
- Rake (2)
- Shovel (4)
- Work gloves (4)
- Paint (19 gallons and 3 quarts)
- Paint trays (39)
- Roller cages (39)
- Roller covers (39)
- Latex gloves (18 pack)
- Plastic drop cloths (78)
- Scrub pads (44)
- Plastic buckets (50)
- Masking tape rolls (33)
- Paint brushes (105)
- Paper towel rolls (23)
- Paint instructions (27)
- Painting mitt (4)
- Wall kit (2)
- Crayons (4 pack)

Volunteer Teams:

# Vols	Team
60	Northrop Grumman
15	Alpha Phi Alpha Fraternity
3	Team Wendy



Another impressive mural of prominent U.S. Presidents, completed by volunteers



March Mural Madness

Over the past few years, Hands on DC has organized projects outside of the spring Work-a-thon event. This year, we continued the tradition of organizing an additional multi-site service day focusing on a growing desire by school administrators to brighten up their school with artistic and educational murals.

On Saturday, March 13th, Hands on DC volunteers created some amazing murals. Volunteers visited M.C. Terrell Elementary School and Johnson Middle School, and, with the help of talented artists serving as mural coordinators, brought some much needed color and imagination to each school. Hands on DC had over 75 volunteers who contributed to this effort! We're sure that students and teachers alike were very excited to see our work!



At Ballou STAY, volunteers celebrate after painting a mural about success - there's a time lapse video on our Facebook page!



Several volunteers work together on this graduation-themed mural at MacFarland.



2011 Co-Directors Sally and Emily pose with pride in front of a skateboard mural at MacFarland.



The skateboard mural at MacFarland, painted by volunteers with the assistance of a highly skilled artist.



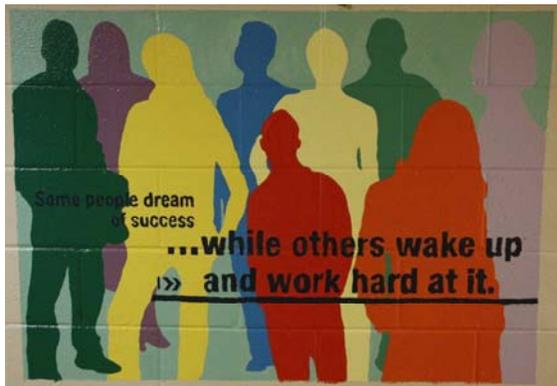


A volunteer looks on at the completed school pride mural at West Education Campus.



The finished world map at MacFarland, created by volunteers with the help of an overhead projector.

Hands on DC Special Events Day



One of the completed murals at Mamie Lee.

On January 29th, 2011, Hands on DC volunteered with two schools in its first small scale volunteer project of the season. The Aiton Elementary School was host to a library project featuring the construction of three library drop boxes (see highlight below), tables and seating, and a series of fourteen “movable murals” featuring a literary motif.

The Mamie D. Lee School saw work done to its gym, including painting of basketball backboards and floor lines, as well as many interior stairwells and doors. We were also able to complete a few mural projects to liven up the hallways.

This event featured a large team from Booz Allen Hamilton, and brought together over 50 volunteers in the aftermath of a big snow to deliver a freshly painted environment for learning.



Hands on DC Executive Committee members and volunteers celebrate another successful event!

Additional Events

In addition to the events that Hands on DC organized, we also participated in DC Public School’s back-to-school **Beautification Day** by leading projects and supplying volunteers at one school that we have cultivated a strong relationship with, MacFarland Elementary.



For Beautification Day, Hands on DC worked closely with the Principal of MacFarland to plan the event based on the school's key needs. Our fabulous organizers brought 210 cubic feet of mulch and hundreds of flowers to the school in order to completely overhaul the est. 10 foot by 50 foot planter box in the front of the school, the area that contains the school's marquee and American flag. Volunteers manually weeded and pruned the planter box, then covered it with weed guard before putting down soil, mulch, and flowers. This high-impact project helped welcome students to school with a lovely and well-manicured entrance. In addition to the large landscaping projects, we painted parts of the cafeteria, one classroom, railings, and several classroom doors.

These events allow hands on DC to continue to beautify the learning environment for students, and provide opportunities for our volunteers to participate in giving back to the community year round.



The planter box before...



Volunteers get to work weeding



Laying the weed guard and flowers



III. Hands on DC Community Support

Hands on DC would not exist without the support we receive throughout the community. In collaboration with DCPS, our dedicated volunteers, our donors, and our strategic partnerships, we are able to host a community-wide event, in every corner of the District of Columbia, for about 1,500 volunteers each year.

Fundraising

As our country still recovers from the economic crisis, our institutional gifts continued to be lower this year than in years past. Showing confidence in our mission, Hands on DC appreciates the continued repeat sponsorships from organizations such as the Freemasons of the Nation’s Capital, Bingham McCutchen LLP, American Institutes for Research, and Seyfarth Shaw, LLP.

Last year, we continued our focus on individual giving to complement our corporate giving. As the economic conditions seemed more favorable than in 2010, we’d hoped to make an increase in donations. However, in an increasingly crowded marketplace, our fundraising efforts yielded lower support than expected, albeit a strong response from repeat donors. We also continue to have strong support from individual teams, as just our top four teams (Phi Beta Sigma, IRS, The University of Michigan Alumni, and Team Bubbles) raised over \$5,000 collectively.

Silver, Gold & Platinum Sponsors



FREEMASONS
OF THE NATION'S CAPITAL

BINGHAM



AMERICAN
INSTITUTES
FOR RESEARCH®
Making research relevant.



Comcast

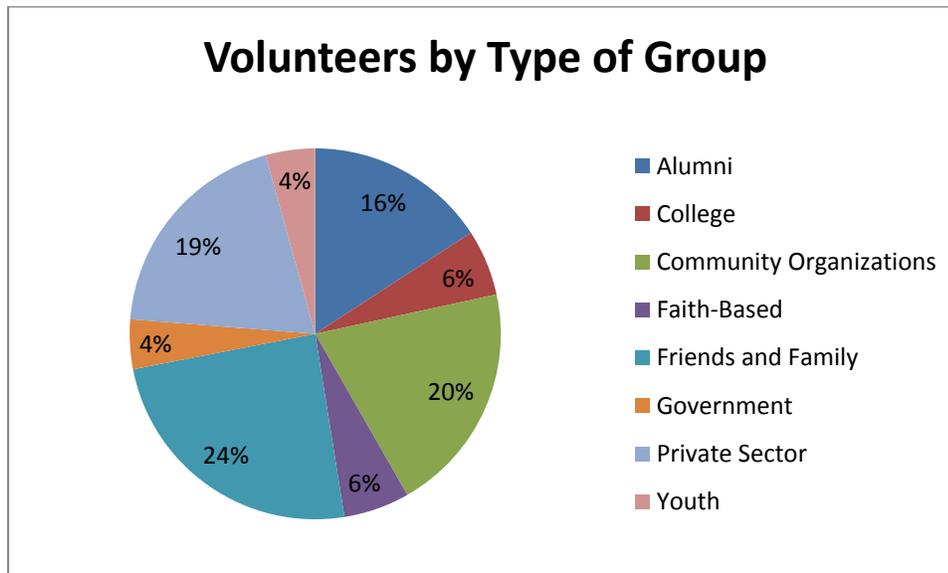
ICORE
NETWORKS

SEYFARTH
ATTORNEYS **SHAW** LLP

American Petroleum Institute
Georgia State Society
King and Spalding, LLP
Phase One Consulting



Volunteers



Volunteers are the lifeblood of our organization. Their leadership, skill, time and effort make our entire organization possible. This year we were fortunate to have volunteers from a variety of different sources. Nearly 25% of our volunteers came from teams formed among friends and family, and 20% were from teams formed through community organizations.

Training

As an all-volunteer organization, providing our project leaders with well developed and tested training materials is particularly important to HoDC. This year we conducted numerous trainings and provided new resources to our volunteers. Trainings were held to teach volunteer leaders how to scope out projects at a school, determine the supplies that are needed, communicate with volunteers, and manage volunteers on the day of the event. We also taught team leaders how to recruit volunteers and solicit donations. Finally we created handouts and resources to teach volunteers how to raise money and how to perform each of the projects that would be held at their school.



Project Highlight: Trophy Case and Bench at Davis Elementary School

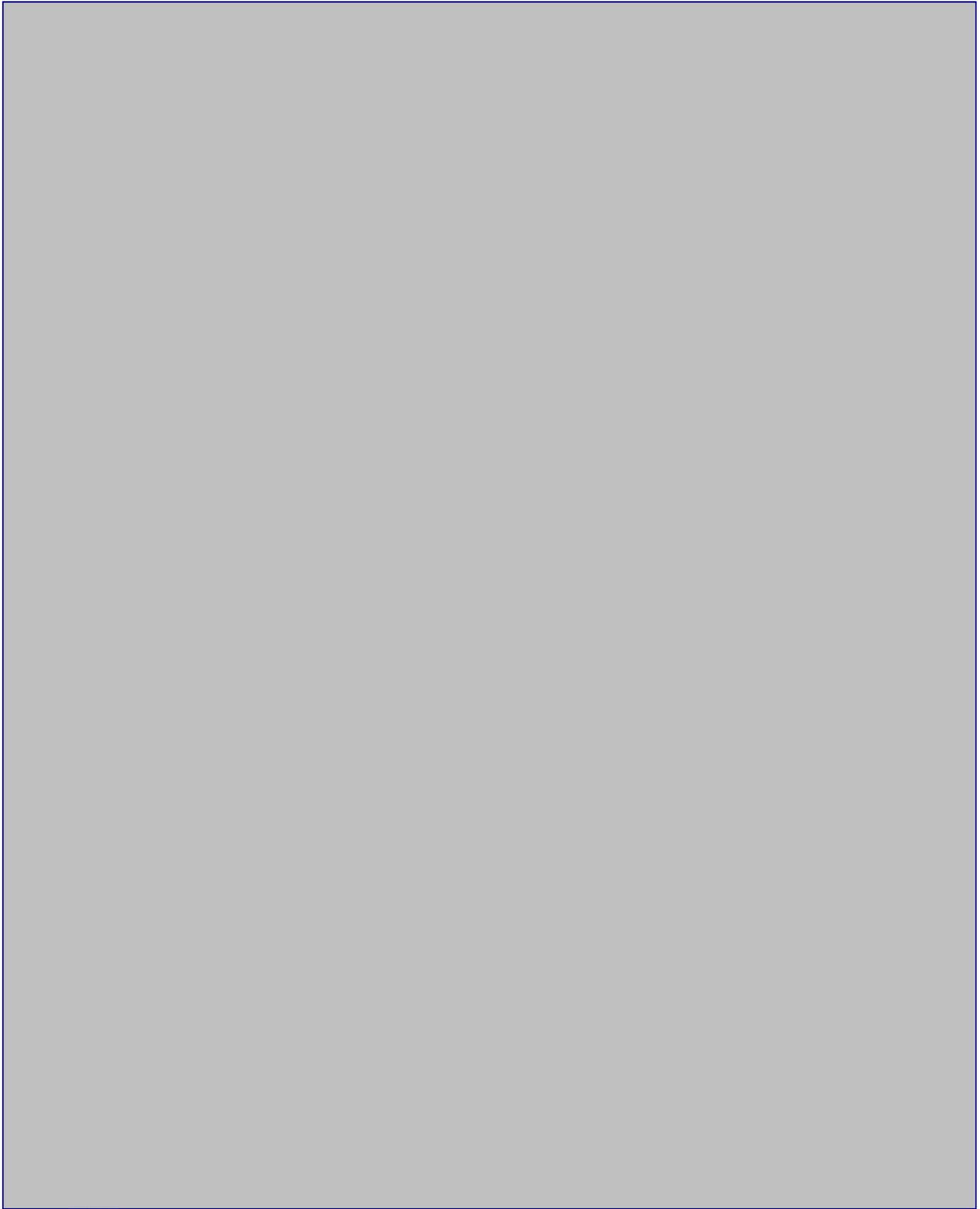
Each year, a few of our projects take on a life of their own, as volunteers come together and take a special project and make it spectacular. This is what happened at Davis Elementary School, when co-Site Coordinators Stephanie Murdoch and Jen Grems enlisted the help of Greg Snow and Jordan Pitt to plan and execute some light construction – a bench and trophy case.

Pre-Volunteer day: Project leader Greg Snow designed the bench and trophy case and helped Hands on DC staff to prepare a materials list. Drawings were done in AutoCad.

Volunteer Day: Project Leader Greg Snow and Co-Project Leader Jordan Pitt led a team of approximately six volunteers to begin building the bench and trophy case (approx 7 hrs). In the future, it would be helpful to direct more skilled labor to this project, although everyone had a chance to participate.

Post-Volunteer Day: Greg Snow, Jordan Pitt, and Davis Elementary Co-Site Coordinator Jen Grems finished the bench over the course of a few days (approximately 12 additional hours); Greg Snow and Jen Grems finished the trophy case over the course of several weeks (approx 50 hours total). The bench and trophy case were both delivered to the school on May 26.





Partnerships & Community Outreach Efforts

Hands on DC maintains a close connection to the community in part due to our strategic partnerships. Some of our key efforts and relationships include:

A large portion of the tools used at the schools on April 30th were rented from **Hands on Greater DC Cares' (GDCC) Community Tool Chest**, a tool library for the community. HoDC collaborated with HoGDCC to set up the Tool Chest twelve years ago, including donating much of the inventory, and we continue to make contributions annually. This partnership allows us to use tools when we need them, and eliminates the need for HoDC to store tools, unused, between our events.

We also continue to develop our relationship with the **DC Public School System (DCPS) Facilities Operations Officer** and the **Director of the Office of Community Partnerships** to understand the scope of improvements that have occurred in the last few years and to help identify schools that are in most need of assistance. We continue to foster a two-way relationship with the Office of Community Partnerships to further our shared mission, by sharing training materials for DCPS-sponsored events.

Hands on DC appreciated the kind and dedicated people of **LIFE PIECES TO MASTERPIECES**, for their shared space during our staging for the Work-a-thon in April. LPTM's continuing goal is to nurture, embrace, encourage, and elevate African American boys and young men. Daily participation in LPTM's artistic, academic, spiritual, and mentoring activities help turn the many challenges in the lives of these boys into opportunities for success, self-reliance, and resiliency.

Hands on DC was also featured within the **Catalog for Philanthropy** in Washington DC for the 2010-11 volunteer year. The Catalog represents a list of some of the best smaller non-profit organizations in the Greater Washington Region. Ninety reviewers evaluated applicants to the Catalog for distinction, merit and impact, and then chose Hands on DC as a worthy addition to their

Project Highlight: Perimeter Fence at Mamie D. Lee

At Mamie D. Lee School, a school for students with developmental and intellectual disabilities in upper northwest DC, HandsOnDC volunteers prepped and painted a large perimeter fence in the school's colors. The fence, which runs the entire length of the school, was in disrepair, with chipping paint and overgrown bushes and was an eyesore for both community members and students.



Before the fence was painted...



After the volunteers completed the job!

The fence was approximately 1/10th of a mile long, with 150 corrugated steel panels, each 2 ½ feet wide by 6 feet tall, and requiring sanding, washing, and painting on both sides. Volunteers used 24 gallons of blue and gold paint, 60 small paint brushes, and 30 rollers.



family of charitable organizations. Funding from the Catalog was a valuable source for fundraising for the 2010 campaign, and Hands on DC looks forward to a continued relationship with the Catalog for Philanthropy.

With help from organizations like Hands on DC, the public schools of Washington, DC, are improving. However, we are still a long way from working ourselves out of business – which is our real long-term goal.

Plans for Hands on DC 2012

Under the guidance of Co-Directors Nicholas Fechter and PC Zai, who combined have nearly a decade of experience with the organization, planning is well under way for another year of success. This year's Co-Directors will strive to improve the Hands on DC's organizational structure and project management. Some key goals and plans for 2012 include:

- Increase revenues we receive through fundraising efforts by partnering with new organizations and improving on efforts to generate corporate donations.
- Improve organization of year-round service projects by providing increased leadership and participation of the Executive Committee
- Engage volunteers, raise funds, and increase Hands on DC's public presence through regularly planned social and fund raising functions.

IV. Board of Directors

HoDC's *Board of Directors* provides long-term stability and policy guidance by focusing on strategic issues and the development of organizational relationships. The Board comprises the previous event directors and other selected individuals with a history of participation in HoDC. The Co-Directors and the Treasurer are also *ex officio* Board members and form the link between the Board and the Executive Committee. Our Board of Directors provides continuity in our external relationships, such as with donors, supervision of the financial health of the organization, and maintaining internal controls over resources such as inventorying our supplies and approving policy decisions. This year our Board of Directors is chaired by Virginia Kromm, a veteran Hands on DC volunteer with over 9 years of holding leadership positions within the organization. A complete list of the Board of Directors can be found in Appendix A.

As we prepare for FY 2012, the Board of Directors has identified a number of initiatives for which they will be providing increased support and attention in conjunction with the Executive Committee:

- **Stewardship** – identifying and nurturing relationships with new, current and past donors to highlight their impact on our work and increase commitment;
- **Recruitment and Retention** – fostering teamwork, learning and development among our Executive and Organizing Committees, team leaders and volunteers, in an effort to secure repeat participation;



- **Rebranding** – Evolving and updating our brand identity and communications approach to reflect the changing face of the DC volunteer community and the needs of DC Public Schools.

V. 2011 Financial Overview

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

	Balance (SOY) ¹	Income	Expense ²	Balance (EOY) ¹
Total Funds	\$58,906.06	\$76,879.33	\$62,396.59	\$73,388.80
Notes:				
1. <i>Fiscal Year:</i> The HoDC fiscal year runs from September 1 to August 31.				
2. Expenses include the costs of the event and administrative costs.				

2011 INCOME

In total, HoDC's revenues in FY 2011 (excluding in-kind donations) were \$76,879.33. Income in 2011 was comprised of \$44,008.41 in donations from corporations and formally established organizations, generally requiring a formal application, and \$32,486.85 were in contributions from individuals and other informal community organizations. An additional source of revenue this year was special events, including fundraising happy hours. We raised a total of \$200 through this source. Finally, we have a small amount of income (\$184.07) from standard interest on our bank account.

2011 EXPENSES

During 2011, HoDC expended \$40,767.45 to stage the projects for our annual event. This included Sites expenses, excluding capital expenses and in-kind contributions. We also spent an additional \$2,471.28 on service projects that occurred outside of the annual Work-a-thon. An additional \$2,911.88 was used for Public Relations and promotional materials (including t-shirts), Volunteer Management and Fundraising costs. Administrative expenses totaled to \$16,245.98, including approximately \$6,600.00 for accounting fees and \$6,598.64 for insurance.

2011 SUMMARY

As in years past, the Work-a-thon operated within the allotted budget. However, continued economic uncertainty made fundraising efforts more challenging. For 2012, HoDC plans to continue its strong performance in corporate and individual fundraising as well as to overhaul its corporate donor stewardship program in order to strengthen existing relationships. The relatively solid fundraising performance from repeat donors in 2011, as well as cost containment measures put in place to maximize the use of funds generated, has proven HoDC to be financially stable and in a very good position to begin fundraising for 2012.



VI. 2012 Budget

HoDC's 2012 Work-a-thon is scheduled for May 19, 2012. Planning is already well underway, and the Organizing Committee is working hard to develop another successful event.

INCOME

Leading the 2012 fundraising team are two volunteers with 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. In addition, their efforts will be augmented by funds raised through our Special Events Committee. Based on our successes and challenges in 2011, we believe the fundraising goal of **\$95,620** is realistic, even in the face of continued economic depression. We believe we can achieve this goal due to increased donor stewardship and continued pursuit of less traditional fundraising avenues. We expect to increase income received through the continued use of our online donation and pledge system.

EXPENSES

While many line items in the budget will remain relatively stable in 2012, 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. Our continued focus on special events in the schools beyond the Work-a-thon continues to be popular and successful. We have increased the budget for special projects to more accurately reflect the expenses of the previous fiscal year. In addition, we increased our scholarship contribution for FY 2012 to account for the lack of a scholarship contribution in FY 2011. The following table provides a summary of our Fiscal Year 2012 expenses.

Budget Summary	<u>FY 11 Actual</u>	<u>FY 12 Budget</u>
Expenses		
Sites	\$ 40,767.45	\$ 49,090.00
Special Events	\$ 2,471.28	\$ 5,130.00
Fundraising	\$ 1,936.81	\$ 5,550.00
Volunteer Management	\$ 497.76	\$ 560.50
Public Relations	\$ 2,414.12	\$ 2,450.00
Administration	\$ 16,245.98	\$ 16,785.00
Capital Expenses	\$ -	\$ -
Scholarship Expenses	\$ -	\$ 50,000.00
Subtotal	\$ 64,333.40	\$129,565.50



Appendix A: Board and Executive Committee Membership

<p>FY 2011</p> <p>Board of Directors Virginia Kromm, President Leigh Egaas, Secretary Caroline Clayton, Treasurer Sally Prendergast, Co-Director Emily Reagan, Co-Director Royce Bassarab Andrea Gudeon Scott Jackson Jill Marshall Christina Russell Kelly Waldron</p> <p>Executive Committee Sally Prendergast, Co-Director Emily Reagan, Co-Director Caroline Clayton, Treasurer Nathaniel Higgins, Sites Co-Chair Karl Horberg, Sites Co-Chair John Bobosh, PR Chair Ashley O'Tremba, Fundraising Chair Rachel Centariczki, Volunteer Mgmt. Co-Chair Orkideh Malcoc, Volunteer Mgmt. Co-Chair Jessica Weiss, Special Events Co-Chair PC Zai, Special Events Co-Chair Paul Whittaker, IT Chair</p>	<p>FY 2012</p> <p>Board of Directors Virginia Kromm, President Leigh Egaas, Secretary Nathaniel Higgins, Treasurer Nicholas Fechter, Co-Director PC Zai, Co-Director Royce Bassarab Andrea Gudeon Scott Jackson Jill Marshall Sally Prendergast Emily Reagan Kelly Waldron</p> <p>Executive Committee Nicholas Fechter, Co-Director PC Zai, Co-Director Nathaniel Higgins, Treasurer Chris Fernando, Sites Co-Chair TBD, Sites Co-Chair John Bobosh, PR Chair Dhaval Shah, Fundraising Co-Chair Melissa Miller, Fundraising Co-Chair Rachel Centariczki, Volunteer Mgmt. Co-Chair Derek Larson, Volunteer Mgmt. Co-Chair TBD, Special Events Chair TBD, IT Chair</p>
---	---



Appendix B: Participating Schools in FY 2011

2010-2011 HoDC Schools and Enrollment					
School	Enrollment	Work-a- thon	Mural Day	Beautification Day (DCPS)	Other
Aiton Elementary School	297				X
Anacostia High School	905	X			
Ballou-Stay High School	973	X	X		
Brent Elementary School	327	X			
Brookland Educational Campus at Bunker Hill	352	X			
C.W. Harris Elementary School	202	X			
Davis Elementary School	180	X			
Garfield Elementary School	249	X			
Garrison Elementary School	215	X			
Hendley Elementary School	365	X			
M. C. Terrell/McGogney Elementary School	255	X			
McFarland Middle School	180	X	X	X	
Mamie D. Lee Middle School	83	X			X
Marie Reed Elementary School	374	X			
Miner Elementary School	486	X			
Nalle Elementary School	327	X			
Orr Elementary School	292	X			
Peabody Elementary School	150	X			
Raymond Education Campus	400	X			
Ross Elementary School	153	X			
Sharpe Health School	100	X			
Simon Elementary School	293	X			
Stanton Elementary School	391	X			
Stuart-Hobson Middle School	428	X			
Watkins Elementary School	528	X			
West Educational Campus	239	X	X		
Total	8744				

Source: DCPS Website, <http://dcatlas.dcgis.dc.gov/schoolprofile/>

