Thanks to YOUR SUPPORT, FCS provided direct services to more than 50,000 Tennesseans last year.
COMMUNITY-BASED PROGRAMS

FCS is committed to taking its services where they are needed most. Our Community-Based Programs (CBP) are located at partner agencies or delivered directly to clients throughout the communities we serve. CBP served a total of 3,448 children and adults via our Relative Caregiver Program, school-based Family Resource Centers, and community-based mental health and adoption support and training programs.

COUNSELING and CRISIS SERVICES

FCS has a long history of providing counseling, case management, and crisis intervention services, and all of our programs are based in clinical practice. Counseling Services are provided both at FCS offices and at more than 30 community-based partner locations. Our Crisis Call Center operates 24 hours a day, 365 days a year. Counseling and Crisis Services served 27,817 individuals over the fiscal year.
HEALTH CARE ACCESS

Access to affordable healthcare not only improves health outcomes, it impacts financial stability, employment, child wellbeing, and much more for vulnerable families. Health Access programs served 18,688 individuals through the Get Covered Tenn initiative, the Health Assist program, and Language Services.
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Carly Southworth, Vice President of Program Operations
T. Allen Morgan, Vice President of Advancement

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Aram Khoshnaw, Healthcare Access Director
Beth Raebeck Hall, Director of Development and Community Events
Donna Johnson, Director, Counseling Services
Emily Nourse, Director, Community Based Services
Jan Dick, Permanency Consultant
Shannon Huffman, Associate Director, Crisis & Information Services
2018-2019 Annual Report

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Statement of Operating Revenues and Expenditures
From 7/1/2018 Through 6/30/2019

<table>
<thead>
<tr>
<th>Revenue Description</th>
<th>Current Year Actual</th>
<th>YTD Budget</th>
<th>YTD Budget Variance</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEVELOPMENT</td>
<td>856,553.84</td>
<td>905,000.00</td>
<td>(48,446.16)</td>
<td>905,000.00</td>
</tr>
<tr>
<td>UNITED WAY</td>
<td>286,780.68</td>
<td>284,966.00</td>
<td>1,814.68</td>
<td>284,966.00</td>
</tr>
<tr>
<td>GOVERNMENT CONTRACTS</td>
<td>2,326,994.27</td>
<td>2,422,933.00</td>
<td>(100,873.97)</td>
<td>2,422,933.00</td>
</tr>
<tr>
<td>CONTRACT &amp; OTHER FEES</td>
<td>1,228,181.83</td>
<td>1,134,320.00</td>
<td>77,404.83</td>
<td>1,134,320.00</td>
</tr>
<tr>
<td>INVESTMENT INCOME</td>
<td>180,657.30</td>
<td>179,515.00</td>
<td>1,142.30</td>
<td>179,515.00</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>4,879,167.92</strong></td>
<td><strong>4,926,734.00</strong></td>
<td><strong>(68,598.32)</strong></td>
<td><strong>4,926,734.00</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures Description</th>
<th>Current Year Actual</th>
<th>YTD Budget</th>
<th>YTD Budget Variance</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>3,333,196.58</td>
<td>3,372,816.00</td>
<td>39,619.42</td>
<td>3,372,816.00</td>
</tr>
<tr>
<td>BENEFITS</td>
<td>557,262.68</td>
<td>595,649.00</td>
<td>38,386.32</td>
<td>595,649.00</td>
</tr>
<tr>
<td>PROFESSIONAL FEES</td>
<td>553,771.26</td>
<td>438,001.00</td>
<td>(113,755.26)</td>
<td>438,001.00</td>
</tr>
<tr>
<td>SPECIAL EVENTS</td>
<td>60,602.44</td>
<td>62,600.00</td>
<td>1,997.56</td>
<td>62,600.00</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>84,873.59</td>
<td>59,722.00</td>
<td>(25,151.59)</td>
<td>59,722.00</td>
</tr>
<tr>
<td>COMMUNICATIONS</td>
<td>91,869.33</td>
<td>88,955.00</td>
<td>(2,914.33)</td>
<td>88,955.00</td>
</tr>
<tr>
<td>OCCUPANCY</td>
<td>114,671.69</td>
<td>122,154.00</td>
<td>7,482.31</td>
<td>122,154.00</td>
</tr>
<tr>
<td>TRAVEL &amp; TRAINING</td>
<td>150,482.47</td>
<td>152,254.00</td>
<td>1,771.53</td>
<td>152,254.00</td>
</tr>
<tr>
<td>SPECIFIC ASSISTANCE</td>
<td>146,726.31</td>
<td>112,378.00</td>
<td>(34,348.31)</td>
<td>112,378.00</td>
</tr>
<tr>
<td>DUES &amp; MISC. EXPENSE</td>
<td>58,428.00</td>
<td>21,359.00</td>
<td>(37,069.00)</td>
<td>21,359.00</td>
</tr>
<tr>
<td>INTEREST EXPENSE</td>
<td>512.99</td>
<td>0.00</td>
<td>(512.99)</td>
<td>0.00</td>
</tr>
<tr>
<td>INSURANCE</td>
<td>25,476.91</td>
<td>25,020.00</td>
<td>(456.91)</td>
<td>25,020.00</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>5,177,874.25</strong></td>
<td><strong>5,050,908.00</strong></td>
<td><strong>(124,966.25)</strong></td>
<td><strong>5,050,908.00</strong></td>
</tr>
</tbody>
</table>

**Net Revenue and Expense**

<table>
<thead>
<tr>
<th></th>
<th>Current Year Actual</th>
<th>YTD Budget</th>
<th>YTD Budget Variance</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($298,706.33)</td>
<td>($124,174.00)</td>
<td>$55,992.93</td>
<td>($124,174.00)</td>
</tr>
</tbody>
</table>

Variance Report

(variance % is greater than +/-10% of the budget)

Revenues
1. Development - Lower than budgeted; Annual Giving & Congregations/Civic were lower than projected.
2. Govt. Contracts - Lower than budgeted; lower billing on 2 contracts due to vacancies.
3. Contracts & Other Fees - Higher than budgeted; higher billing on Language Services contracts. Includes an Indirect Cost payment from CASA for $13,457.

Expenses
4. Salaries & Benefits - Lower than budgeted; several vacant positions. Includes $136,378 that will be paid on 7/5/19.
5. Professional Fees - Higher than budgeted; payment for Interpreters is higher than expected.
6. Supplies - Higher than budgeted; refreshments for trainings had been higher than expected.
7. Occupancy - Lower than budgeted; some expenses were lower than expected during the move to the building.
8. Specific Assistance - Higher than budgeted.
9. Dues & Misc. Expenses - Higher than budgeted; includes $33,026 in-kind expenses which are off-set by in-kind revenue.

We have analyzed the financial statements, and the financial records supporting it. To the best of our

Michael McSurdy, President/CEO  Date  Annabelle Cruz, VP Finance & Adm.  Date
Thank You!