

CHRISTIAN COUNSELING CENTER OF CUMBERLAND COUNTY
Annual Report 2010

This report celebrates God's faithfulness both through your faithful support to the Christian Counseling Center of Cumberland County (C5) and within the operations of the Center itself! Without the strong support of our community of churches and other community based funding organizations there would not be the success stories being told for many residents of Cumberland County who used the services.

In spite of the continuing tough times economically in Cumberland County in 2010, we are pleased to provide this report that demonstrates the benefit of this program for all residents of the County regardless of financial need, creed or race, all within a carefully monitored budget.

HISTORICAL PERSPECTIVES

What follows is a brief synopsis of the key events of C5 development:

Mid 2001: Five area churches concurred with the need to establish and partially fund a faith based counseling center for all residents of Cumberland County regardless of their income level. The founding churches included Crossville First United Methodist Church, Fairfield Glade United Methodist Church, St. Francis of Assisi Catholic Church, Christ Lutheran Church, and Westminster Presbyterian Church, the latter all of Fairfield Glade.

September, 2002: Counseling Center opened and dedicated under leadership of Carl Gunderson.

July, 2003 Christian Counseling Center of Cumberland County, Inc., a Tennessee not-for-profit corporation was formed in accordance with 501c3 regulations.

Mid 2006: Carol Donalson, LPC, was contracted to fill the part-time position of Director of the Center and Staff Therapist. She continues as the Director of the Center currently.

2007: Mission Statement developed and approved which reads as follows:

Motivated by the love of God and the pressures of human need, our mission is to provide professional and affordable counseling open to all individuals and families in Cumberland County. Because all persons are designed for wholeness, where there is a need, we seek to provide counseling services to assist in attaining that wholeness

2009 Tax exemptions at State and Federal levels made permanent

2009: Center staffed by two licensed Counselors to meet the ongoing needs of referrals from area churches, professional community, or other referral sources.

2009: Community Church of Fairfield Glade agreed to join the original sponsoring group to become a sustaining member church.

2010: Board of Directors revised by-laws and established standing committees.

2010: More clients were served and more grants and donations were received than in any previous year since Christian Counseling Center began seeing clients.

STAFF CREDENTIALS

In 2010, the Center was staffed by two independent clinicians on contract to provide individual and family therapy at the Center's location and in space provided by Fairfield Glade United Methodist Church.

Carol Donalson, LPC-MHSP, continued in the position of Director of the Center as well as providing services as a Licensed Professional Counselor. She holds an undergraduate degree in music education from Illinois Wesleyan University, a master's degree in English from Michigan State University, and her master's degree in counseling from Trevecca Nazarene University. She provides counseling for older teens, adults, and couples.

Susan Freitag, M.A. began her work at the Center in June of 2010. She obtained her bachelor's degree in psychology at UT Knoxville and master's degree in mental health counseling at Tennessee Technology Center and is working under supervision. She will be awarded her LPC in 2011. She provides counseling for children, ages 4 and up, and for teens and adults.

SUMMARY OF 2010 ACTIONS

CLINICAL:

Total Hours of Counseling: 485.5 This total represents an approximately 20% increase in counseling hours provided compared with each of the past 3 years.

Total Number of Individuals or Families served: 96

New Referrals: 82 This total also represents a 26% increase over both 2008 and 2009.

Referral Sources during 2010:

- 26% are self referred, having learned about us from the Yellow Page and increasingly, on the internet.
- 19% are referred by local church staff, members of our sponsoring churches, and Stephen Ministers.
- 30% are referred by community professionals including physicians, counselors, educators and staff of other area nonprofits.
- 25% of referrals come from former clients and other personal contacts.
- Specific referral sources include Avalon Center, Cumberland Mountain Mental Health Center, Cumberland County Health Department, Cumberland Good Samaritans, Hospice of Cumberland County, Plateau Pregnancy Center, Parkinson's Support Group, Senior Perspectives, and United Fund,

Our reputation in the community for quality, affordable counseling has grown, and it has done so, we are seeing a greater percentage of referrals from agencies, medical and counseling professionals, ministers, and former clients. These referral sources are significantly outstripping those clients who hear about us in the Yellow Pages or the Internet.

OPERATIONS:

- In 2009, a significant effort was also made to bring C5 forms and procedures into compliance with the HIPAA law. We are not legally required to be HIPAA compliant, since we neither store nor transfer records electronically, but HIPAA privacy rules are fast becoming the standard of care. The board encouraged prudence by recommending the revision of all our forms and procedures to put them on a par with the HIPAA law's requirements.
- During 2010, client forms were again revised, to collect more useful clinical information.
- Christian Counseling Center moved to it's new office space in the United Fund Building at 348 Taylor Street, Suite 105.
- The Board spearheaded a successful fund raising drive to increase community awareness and general support of C5. This effort was the most successful fundraiser C5 has ever done.
- Financial grants were obtained from United Fund of Cumberland County, from Volunteer Electric's Share Grant and from Project Hometown Help, a charitable arm of Middle Tennessee Gas Company. The total amount of grant money received was the largest in our history

BUDGETARY COMMENTS

Total cost per counseling hour (485.5 total hours): \$56.38

Client Paid Revenues per counseling hour: \$25.69 (approximately 35% of income)

Balance of cost per counseling hour covered by donations and grants: \$30.69

Total receipts from area Sponsoring Churches: \$8,225 (approximately 23% of income)

Total receipts from area organizations via grants: \$10,300 (approximately 29% of income) Granting institutions included Project Hometown Help, the charitable arm of Middle Tennessee Gas, United Fund, and Volunteer Electric Company.

Total receipts from fundraising and individual donations: \$4,321 (approximately 12% of income)

CHRISTIAN COUNSELING CENTER OF CUMBERLAND COUNTY
Annual Report 2010

Note A: All counseling is offered regardless of an ability to pay. Fees are assessed on a preset sliding fee structure based on income and family size. Although all clients are asked to contribute a minimum of \$15/session, we still see a number of clients unable to provide even this minimum. We expect to continue to do so into the future.

Note B: Although our total fee income in 2010 was virtually the same as in 2009, this amount was spread over more counseling hours, lowering the average fee paid per counseling hour. However, our costs per counseling hour were approximately 20% lower than in 2009, primarily because of our move to the United Fund Building.

LOOKING TO THE FUTURE

We have been blessed by the generosity of both individuals and granting agencies in 2010, and for the first time, our bank account currently contains a significant surplus. However, as is seen in the foregoing financial discussion, our deficit per hour — the difference between fees collected and cost of a counseling hour — continues to be substantial, even with cost cutting measures in place.

However, we expect to exhaust a substantial portion of that surplus during 2011. Four challenges to our financial picture make this outcome more likely.

- Our director has received a long-overdue raise; this is the first raise for any of our staff in our history.
- The board has agreed to a lower fee structure, so more clients can be afford the services they need
- More referrals of low income families are being made. It is an endorsement by the community at large of the successful work of the staff, but the numbers of low income referrals will continue to be a challenge to our financial welfare.
- An increase in number of clients seen and counseling hours provided continues. This challenge alone will require C5 to explore options for the addition of more staff.

A venture into greater internet use, including website development and online fundraising. This will require both upfront and continuing expenses.

The solutions to our challenges are diverse.

Increase reliance on Board members to do administrative work, thereby allowing the Director more time to see referrals and to make community presentations.

Continue board participation in fundraising and grant writing as an essential part of our funding and cost reduction strategies.

Continue to explore more diverse fundraising approaches. In addition to providing a secure financial base, such efforts will make us eligible for match grant programs. In addition, granting agencies consider our own efforts to raise funds in their awards.

Increase effective communication with our sponsoring churches and reach out to additional churches for both referrals and sponsorship.

Explore options for providing support groups and classes related to mental health and family dynamics not currently provided in the community. It is hoped that providing some services to groups will provide a cost-effective method for meeting the needs of some potential clients.

Continue efforts to increase visibility. This process involves educating the community about mental health issues, to decrease stigma associated with counseling, as well as strengthening our connections with other nonprofit agencies, health professionals, and other sources of referrals in the community.

God has been faithful to C5 for the past eight years and with His continued faithfulness and that of the local community, the Staff and Board are confident that many in the community will be able to rejoice that they have seen their life of “wholeness” built for the first time or perhaps restored after devastating circumstances.

We look forward to your ongoing participation with us in this quest and thank you in advance for your participation with us in 2011!

CHRISTIAN COUNSELING CENTER OF CUMBERLAND COUNTY
Annual Report 2010

2010 BOARD OF DIRECTORS

Ed DeVries, Board President	Ralph Bacon, Treasurer
Mickey Badgett	Margo Brown
Cathy Camera, Secretary	Opal Cannon
Bill Derstine	Kleah Jacques
Mary Kornguth, Vice President	Paulette Richardson
Sue Straw	Roselie Van Deuren
Carol Donalson, LPC-MHSP, Director and Therapist, Ex officio	

CHRISTIAN COUNSELING CENTER OF CUMBERLAND COUNTY
Annual Report 2010

Financial Summary 2010

Beginning Balance 4,105.85

Receipts

Fees for Services		12,475.00
Donations		
Fairfield Glade Community Church		1,000.00
Fairfield Glade UMC		2,500.00
Christ Lutheran Church		1,600.00
First United Methodist		1,300.00
St. Francis of Assisi		1,000.00
Westminster Presbyterian		700.00
Individuals		375.00
Grant Funds		
Middle Tennessee Natural Gas		
Utility District — Hometown Help		950.00
United Fund		6,000.00
Volunteer Electric		3,350.00
Fundraisers		3,946.00
Miscellaneous		324.63
Total Receipts		35,645.63

Expenses

Counseling Services Total		18,412.50
Carol Donalson		14,440.00
Susan Freitag		3,982.50
Operational Expenses		
Director's Mngmt Hours (@\$20 per hour)		3,450.00
Director's Mileage		237.50
Yellow Pages		516.00
Voicemail and Long Distance Charge		27.64
Rent		4,050.50
Signage for Office		122.00
Office Supplies		62.22
Office furnishings		135.43
Sec,y of State		20.00
Donor letter costs		49.14
Moving costs		43.49
Training (CNM)		\$60.00
Miscellaneous		13.50
Total Expenses		27,372.99

Ending Balance, December 31, 2010 12,378.49