



**Whidbey
Homeless
Coalition**



Whidbey Homeless Coalition

2021 Annual Report

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Whidbey Homeless Coalition

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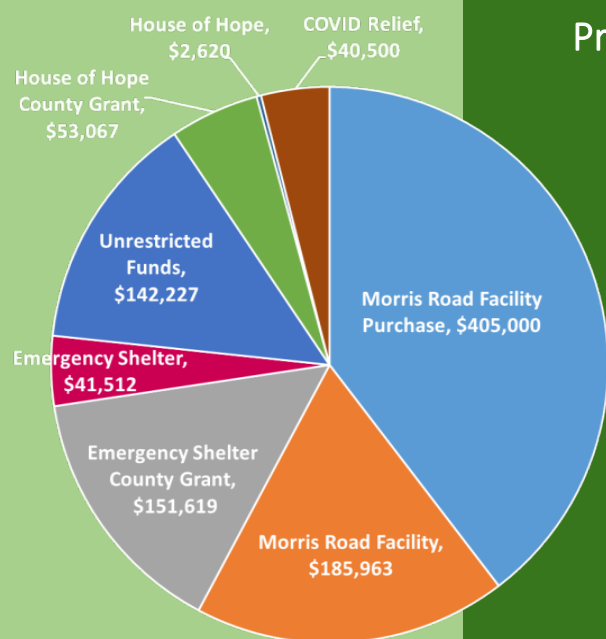
By the Numbers

The Coalition improved on most metrics this year. Guest-night counts increased in both programs—House of Hope significantly.

The Haven has a 10,950 annual guest-night capacity and the House of Hope has a 5,475 annual guest-night capacity. The guest-night cost (including overhead) for the Haven increased \$1.17 and the House of Hope decreased \$4.59.

Program funding increased significantly with the purchase and conversion of the Morris Road facility. This two-year effort continues into 2022.

	2021	2020	Change
Annual Guest-Nights			
Haven	4,253	3,682	16%
House of Hope	4,327	965	348%
Cost Per Guest-Night			
Haven	\$32.42	\$31.29	4%
House of Hope	\$25.84	\$30.43	-15%
Program Funding			
Applied funds	\$870,896	\$572,460	52%
Total Funding	\$1,235,954	\$722,484	71%



Program Funds

Purchasing the Morris Road facility drove the funding increases in 2021. Due to COVID, all public funding raising events were cancelled, significantly decreasing unrestricted funding. Coupled with significantly lower year-end donations, balancing cash flow as we start 2022 is a major problem.

The breakout for program funding by subcategory was:

Emergency Shelter

- Morris Road Purchase58%
- Haven.....18%

Emergency Housing

- House of Hope6%
- Unrestricted14%
- COVID Relief.....4%

Program Expenses

As with all years, payroll is a major expense. All of our programs require staff to work with our guests. Safety of our guests, staff, volunteers, and community is our primary concern. In the coming years, staff expense are likely to increase as we “walk our talk” to ensure staff is being compensated at a livable wage and increase safety protocols.

In 2022, the new mobile shower should come online and will require significant expense.

Once the Morris Road facility is operational, the costs of running the emergency shelter will decrease.

