



# ANNUAL REPORT

## 2020-2021



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# STATEMENT FROM REV. BILL CREWS

**I am really pleased to present the Rev Bill Crews Foundation Annual Report for the 2020/21 financial year. This year has been a very exciting time for us. True, because of covid, we have had to spend more money but also because of covid, our work has expanded for two reasons particularly. Firstly, because we were asked to fill in for other organisations who closed the doors during the pandemic and also because many more people have contacted us who have never been in need before.**

**We also began establishing our trauma practice for children in need. Many of these children because of trauma early in their lives find themselves unable to reach their full potential. This also ties in with our expanding literacy programs and support programs for kids in need. We expect this to be fully operational in the next year.**

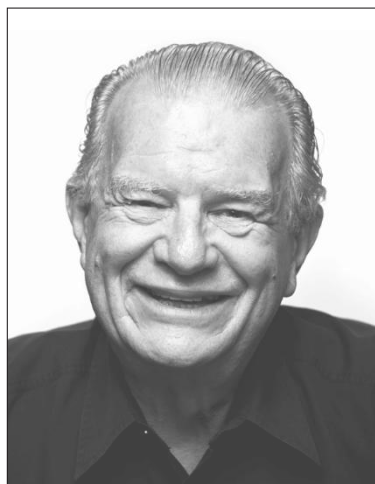
**I am pleased to say that we have managed to maintain our high public profile and I am humbled by the high level of trust the public holds us in.**

**As I told staff at the beginning of this pandemic, we would come out of it a different organisation to the one that went into it, I daily see these words coming true.**

**I personally want to thank you during this difficult exciting time.**

**God Bless**

**Bill**



# FOOD SERVICES

In the financial period 2021 -2022, the food services department produced **420,000** thousand meals and **5,000** hampers in addition to supplying catering for several major and minor events, internal and external.

Ten new mobile van destinations were introduced in this period, bringing the total serviced locations to fourteen.

The guest growth in the locations has continued to increase weekly, with now seventy percent of the daily food production being served from the mobile vans.

Our per meal cost has continued to reduce, even in the face of rapid product price increases.

The Loave & Fishes restaurant in Liverpool is now fully operational and mirrors the Ashfield service, for the guest.

**420,000**

**MEALS**



**5,000**

**HAMPERS**



**10**

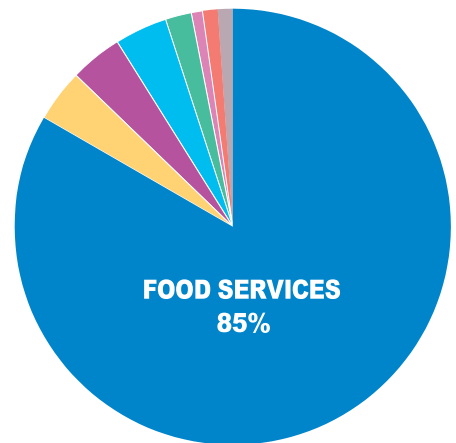
**NEW MOBILE VAN  
DESTINATIONS**



# VOLUNTEERING DEPARTMENT

Even with the COVID-19 pandemic, our amazing volunteers continue coming in day in and day out to assist us in carrying out our vital work.

These numbers included a total of 207 volunteers assisting with our Christmas Day Lunch.



## VOLUNTEERING STATISTICS





# HUMAN & CLINIC SERVICES

The unprecedented effects of Covid-19, continued impacting our client's general wellbeing. Despite the restrictions imposed by the pandemic, the Social Health and Wellbeing team has uninterruptedly provided clinical and quality case management services to the guests and clients of the Exodus Foundation.

In the last financial year, we have seen an increase in demands for financial and psychosocial support which made us re-evaluate and re-design the way we deliver client services: Our team has expanded to meet the growing material, emotional and social needs of disadvantaged and marginalized people in the community. In 2021–22, the SHW clinic provided support to almost 11,000 clients who each had a variety of different needs and reasons for seeking support. We provided over \$150,000 in financial assistance to pay for utility bills, rent assistance and other material aid items.



# SOCIAL HEALTH & WELLBEING

2021/2022 has been a period of great learnings through the adversities and challenges of the impact of the Pandemic and we have experienced significant growth in community need.

The growth in our community highlighted that Social Health and Wellbeing needed to expand the support available to our most marginalized and vulnerable community and guests who present to the Rev. Bill Crews Foundation daily. During the last period of the year, the expansion and growth has seen the need for restructure and physical relocation of offices. The expansion created an opportunity to introduce a team of Community Engagement/Guest Services support workers. The Community Engagement/Guest Services team are here to provide meaningful engagement to all our guests who enter through our gates, the team is dedicated to identifying needs of support and be a gateway to guiding everyone to the right channels for support and assistance.

The team engages up to 40 individuals each day, seven days a week. We provide crisis material aid assistance, personal care and hygiene, support groups and information and referral pathways.

Moving forward as the team grows, we are working on the key principles of community engagement, **inform, involve, consult, collaborate and empower**. Guided by these principles and through trauma informed practices and a social justice framework, we aspire to building a social inclusive and cohesive community that is valued and heard. Creating hope and opportunities for every individual to break the cycle of poverty, homelessness, and other adversities to achieve and build healthier and more sustainable pathways to improve individuals' quality of life.



# PROGRAMS & PARTNERSHIPS

## TRANSITION TO WORK

2020 and 2021 saw the graduation of 12 students from the transition to work program. All these students completed the Certificate 1 and Certificate 2 in Hospitality. They were employed in the Crews Café to ensure supported work opportunities while they practiced their skills and went on to secure employment in the hospitality industry when they felt ready to work unsupported in community work settings.



## LITERACY PROGRAM

The Everyone can Read program is a phonics-based reading intervention that assists children with low literacy skills achieve success with learning to read.

Using intentional teaching and direct intervention it can lift reading ages by up to one year within 18 weeks of attending the course.

For the financial year of 2020-2021 the literacy program was offered in 6 schools across NSW and NT. There was an average gain of 7 months in reading and 7 months in spelling (NSW) and there were 56 successful graduates in NSW.

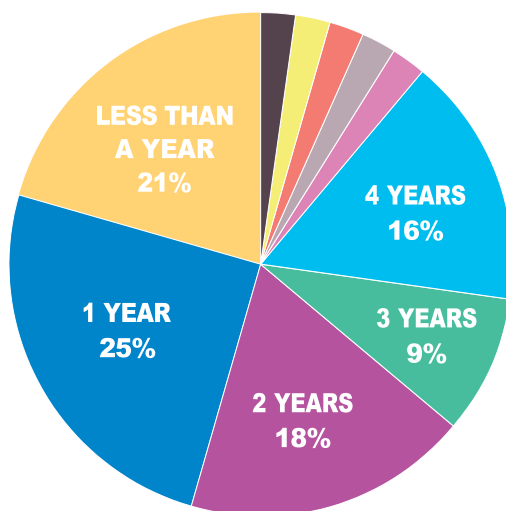




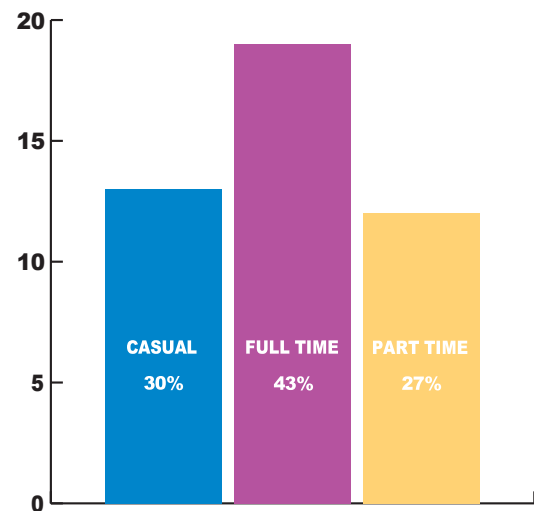
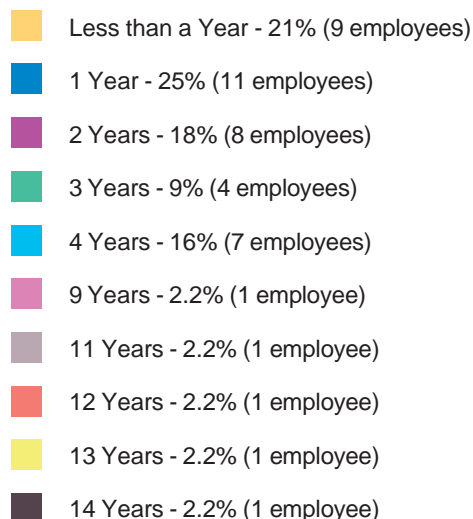
# HUMAN RESOURCES

## YEARS OF SERVICE

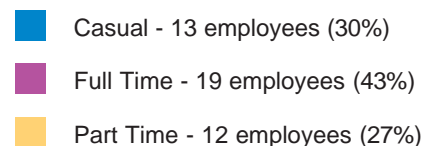
Four employees have been with the BCF for more than 10 years, twelve employees more than 3 years of continues service and around twenty staff members joined the organisation in the past two years.



**YEARS OF SERVICE**



**NO. OF EMPLOYEES BY TYPE**



# SITE MANAGEMENT & OPERATIONS

Over the last 12 months the Operations and Site Management Team have continued to provide high quality solutions in support of all the Front-Line Teams, some of which included:

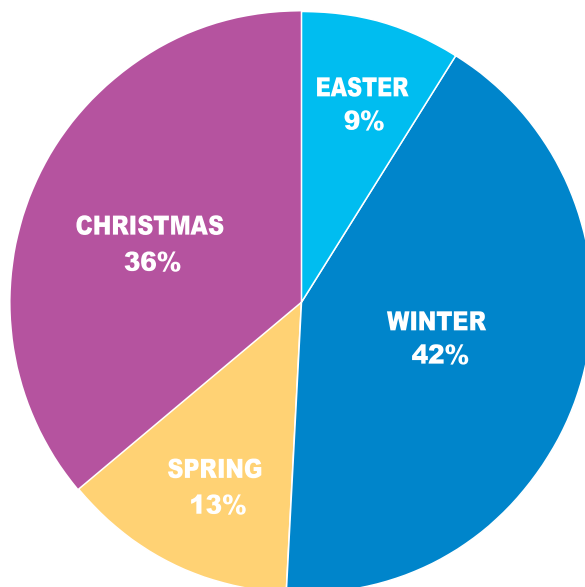
- New Sterilisation Room and Updated Dental Chair
- Rollout and Training of Duress Button System for both on-site and off-site front facing services
- Project Manage two additional food vans with plans for food van Number #5 already underway
- Project Manage the design and procurement of a New Mobile Cool room
- Project manage, design and delivery of a New Food Service
- Office within the L N F Restaurant
- Renovate SOA Offices in preparation for new Play Therapy Service
- Renovate Rev Bill's Office to better accommodate all staff meetings
- Modify Commuter Bus to support the Silver Tunnel Road Tour
- Relocate Operations and Guest Services Team

The FY ahead will see further incremental facilities improvements, along with the inclusion of the Summer Hill Children's Centre, and other planned satellite locations to the list of properties being managed and maintained by the Operations and Site Management team.

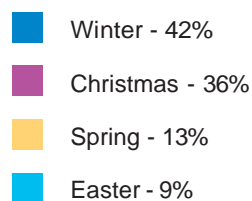


# FUNDRAISING DEPARTMENT

Donations received over FY21 were up on the prior corresponding period by 2%. Improvements were seen in direct mail donations, regular monthly givers and donations made by corporations, trusts & foundations. Efforts to acquire new donors for our database also proved successful. Over the year, relationships with corporate supporters were strengthened and delivered financial donations, gift in kind products and services and volunteering resources.

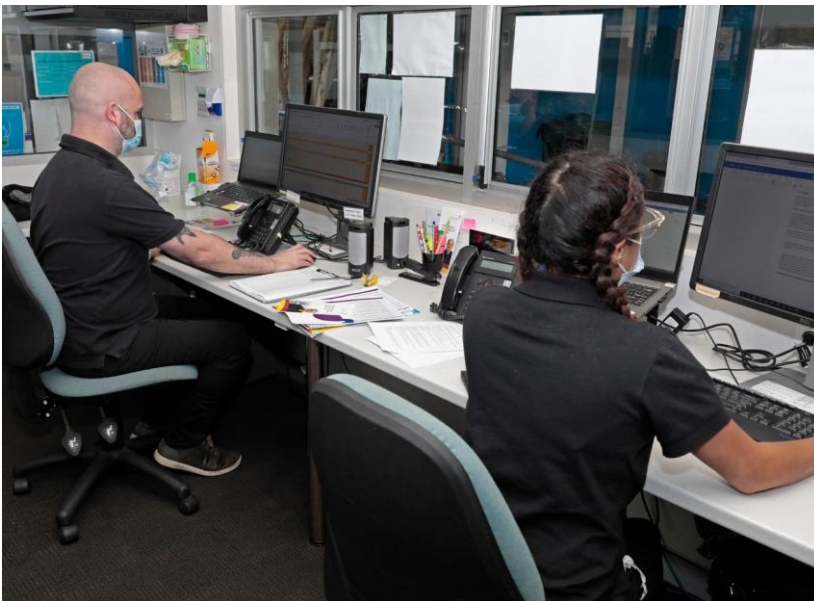


## % DONATIONS PER APPEAL



# IT DEPARTMENT

Fusion Technology has rolled out critical new IT infrastructure across the foundation including access points, switches and routers while also installing failover systems such as 4G backups of the main internet service to guarantee reliable service to the Bill Crews Foundation team. Fusion Technology have also rolled out new antivirus software for computers at the foundation, increasing overall data security and ensuring that the foundation is up to date in mitigating against the latest cyber threats.





# FINANCIAL REPORT

## 2020-2021

### INCOME 2021

Income in 2021 decreased by approximately 12%.

The economic uncertainty caused by Covid19 as well as the low interest rates were the main causes of our income decrease.

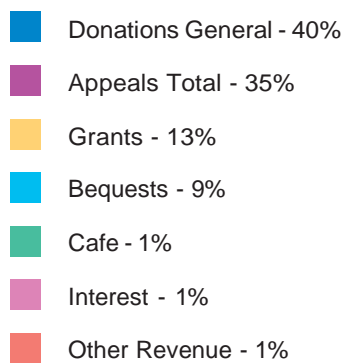
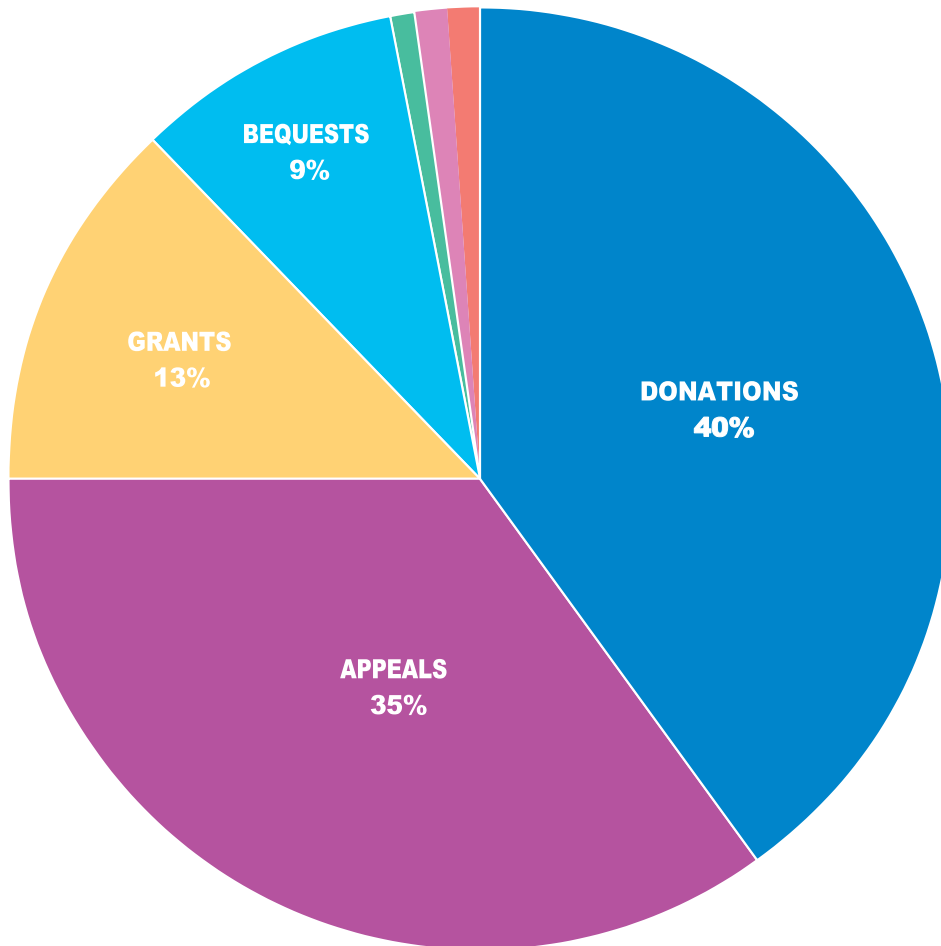
COVID19 was the cause for job losses, change of career paths and closure of businesses, and had a significant negative impact on people's social and economic life. Thus, our donors donated smaller amounts and our volunteers could not offer their services as per previous years, due to restrictions, lockdowns, and isolations.

Interest rate dropped to the lowest levels ever with a negative impact to all cash-investments.

The café, at its first year of operations, had a gross income of \$61K while its total deficit was more than \$75K.

INCOME	2021	2020	INCREASE/ DECREASE %
<b>APPEALS</b>			
Winter	767,208	982,191	-21.89
Spring	237,701	110,999	114.15
Christmas	657,633	444,602	47.91
Easter	178,070	264,051	-32.56
<b>APPEALS TOTAL</b>	<b>1,840,612</b>	<b>1,801,843</b>	<b>2.15</b>
<b>OTHER</b>			
Donations General	2,094,332	1,912,301	9.52
Bequests	446,763	1,184,837	-62.29
Grants	674,430	509,950	32.25
Café	61,523	-	100.00
Other Revenue	49,361	402,210	-87.73
Interest	60,201	142,739	-57.82
<b>TOTAL INCOME</b>	<b>5,227,221</b>	<b>5,953,881</b>	<b>-12.20</b>

# INCOME 2020-2021



# EXPENSES 2021

While our income decreased due to pandemic, the demand for food and clinic services increased.

It is obvious that job-losses and the closing down of other charities increased the demand for our services. The food and clinic expenses increased by 142% while the cost for cleaning and security has increased by nearly 14%.

Maintenance and repairs increased by 38% due to extra cleaning, extra security, reconstruction, and new layout of premises to abide with the COVID19 regulations.

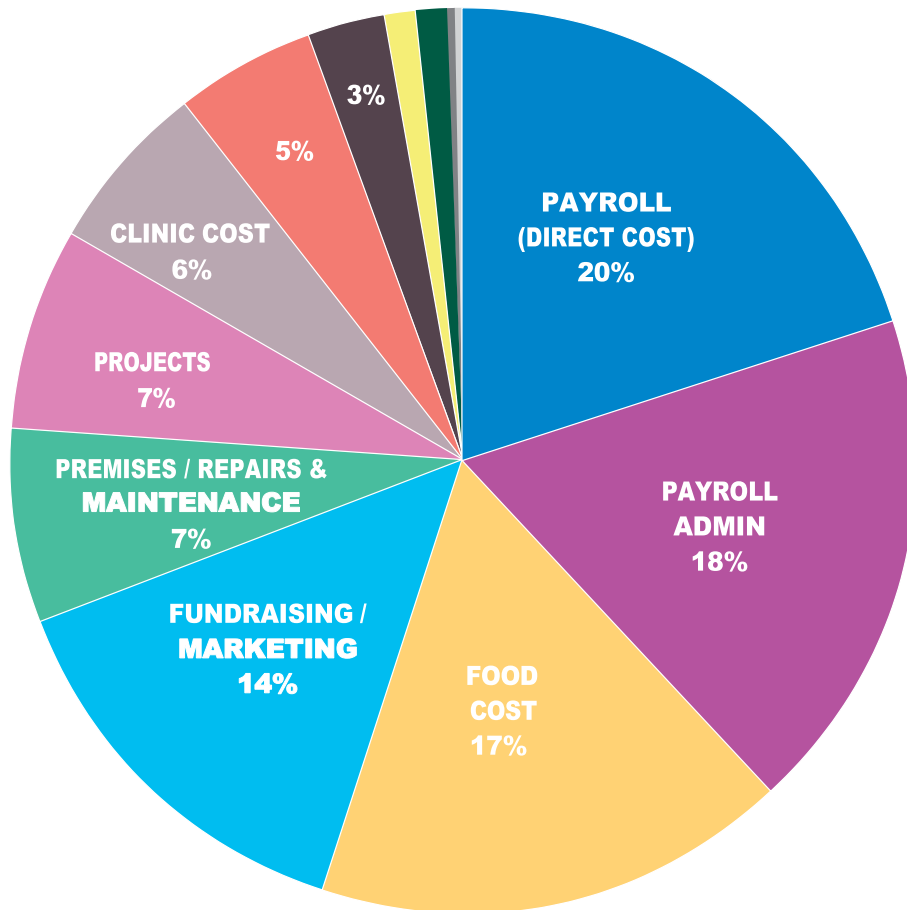
Payroll: New staff for clinic's services, resignations and new employees in the administration section resulted in new agreements and pay-off of all entitlements. The absence of parts of our volunteer contingent due largely to COVID restrictions made necessary replacement of volunteer (free) labour with paid contractors.

Direct Payroll indicates the cost for the production and distribution of our services, while indirect payroll is all about personnel working for maintenance, repairs and administration whose services are important for the running of operations.

Consultancy and Legal fees refer to employment, new projects, and restructure of the entities.

EXPENSES	2021	2020	INCREASE/ DECREASE %
Food cost	1,111,243	961,839	15.53
Clinic Cost	394,697	173,137	127.97
Volunteers' cost	165,760	149,457	10.91
Functions	11,662	11,190	4.22
Fundraising/marketing	877,938	856,509	2.50
Premises cost/repairs & maintenance	462,861	336,033	37.74
Payroll attributed to direct cost	1,273,287	1,099,488	15.81
Fleet cost & travel cost	61,941	101,645	-39.06
IT/Telephone/Computer	20,730	12,663	63.71
Projects	448,143	316,031	41.80
Admin/ Insurance/Legal	77,591	142,412	-45.52
Payroll Admin	1,163,645	1,141,845	1.91
Depreciation	286,757	237,200	20.89
<b>TOTAL EXPENSES</b>	<b>6,356,255</b>	<b>5,539,448</b>	<b>14.75</b>
<b>SURPLUS / DEFICIT</b>	<b>1,129,034</b>	<b>414,432</b>	

# EXPENSES 2020-2021



- Payroll attributed to direct cost - 20%
- Payroll admin - 18%
- Food cost - 17%
- Fundraising / Marketing - 14%
- Premises cost / Repairs & maintenance - 7%
- Projects - 7%
- Clinic cost - 6%
- Depreciation - 5%
- Volunteers' cost - 3%
- Admin / Insurance / Legal - 1%
- Fleet cost & Travel cost - 1%
- IT / Telephone / Computer - 0.3%
- Functions - 0.2%