



MCH MEALS ON WHEELS

MCH HOUSING

MCH SUPPORT SERVICES

MCH TRANSPORTATION

MCH Mission Statement

“MCH empowers individuals, primarily older adults and people with disabilities, to maintain independent, active lives by providing access to affordable transportation, housing, meals and other supportive services.”



MCH Community Impact

- MCH serves 2,500 low-income elderly and disabled individuals annually, providing a critical safety net for our communities.
- MCH provides programs for residents of Knox, Lincoln and Sagadahoc counties and the towns of Brunswick and Harpswell in Cumberland County.
- MCH employs 50 people in Rockland and Brunswick.
- MCH employee salaries and benefits totaled \$1.5 million in 2014.
- MCH operated with a \$3.5 million budget in 2014.
- MCH contributed \$34,235 in Rockland property taxes in 2014.

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MCH MEALS ON WHEELS



MCH Meals on Wheels serves 125 home-cooked, well-balanced meals Monday through Friday in every corner of Knox County. A team of 75 dedicated volunteers makes the deliveries through blizzards and the hottest summer days. In 2014, the program served a total of 32,421 hot meals to 209 homebound older adults and people with disabilities who are unable to get out to do grocery shopping or are unable to prepare their own meals. MCH Meals on Wheels also prepares luncheon once a week for seniors and community members at a church in Camden.



MCH HOUSING

MCH Housing provides affordable apartments enabling older adults and individuals with disabilities to maintain their independence in a community setting. MCH Housing manages four affordable, independent housing communities with 133 apartments that are home to seniors and disabled adults. Those are the Methodist Conference Home, Rankin Center, and Stevens House in Rockland and the Knox Hotel Apartments in Thomaston.







RSU 13 Alternative Education students and Methodist Conference Home residents regularly spend time together.

MCH SUPPORT SERVICES



Resident Services Coordinators of MCH Support Services connect all MCH Housing residents to on-site and community services, including meals, housekeeping, laundry, transportation, and preventative health programs. An MCH Support Services staff Enrichment/Wellness Coordinator creates regular activities and wellness programs for MCH Housing residents.

MCH Support Services is developing, with other service provider partners and volunteers, a community initiative called Home to ME. The goal of this new program is to provide a package of services to adults who are trying to remain independent in their own homes in Knox County. The portfolio of coordinated services will include services similar to those offered at MCH housing sites, and also home safety assessments, wellness checks, minor home repairs, grocery shopping and transportation.



MCH TRANSPORTATION

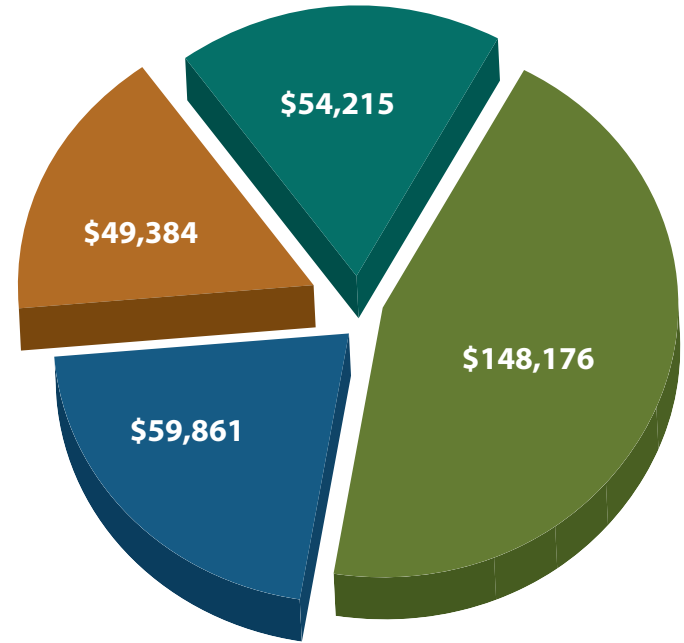
MCH Transportation (including Coastal Trans) provided 2,033 residents of Knox, Lincoln and Sagadahoc counties with 75,080 rides in 2014, totaling 584,135 miles of service including visits to medical providers, social service providers and other essential services. MCH Transportation, in partnership with seven participating taxi companies, runs the Transportation Coupon Program, an innovative service enabling elderly and disabled individuals to take local taxis for half the cost of normal fares. MCH Transportation operates the Brunswick Explorer, a “green” gasoline-electric hybrid, handicapped-accessible fixed route public bus in Brunswick.





Sources of Revenue 2014 Total \$311,636

2014 MCH Meals on Wheels program revenues totaled \$311,636. The largest revenue component was Community Support, a combination of individual contributions and foundation grants. Community Support comprised 47.5 % of MCH Meals on Wheels revenues. Government grants comprised 19.2%, contributions from the folks who received meals comprised 15.8% and meals prepared for support services to residents of MCH Housing facilities comprised 17.4% of total revenues. Many Meals on Wheels programs serving other regions in Maine and the U.S. operate exclusively on grant and fees revenue, with less robust community support. Community Support enables MCH Meals on Wheels to provide hot meals to all those in need, without a waiting list and to deliver meals every day, 5 days a week providing daily social contact between volunteers and recipients.

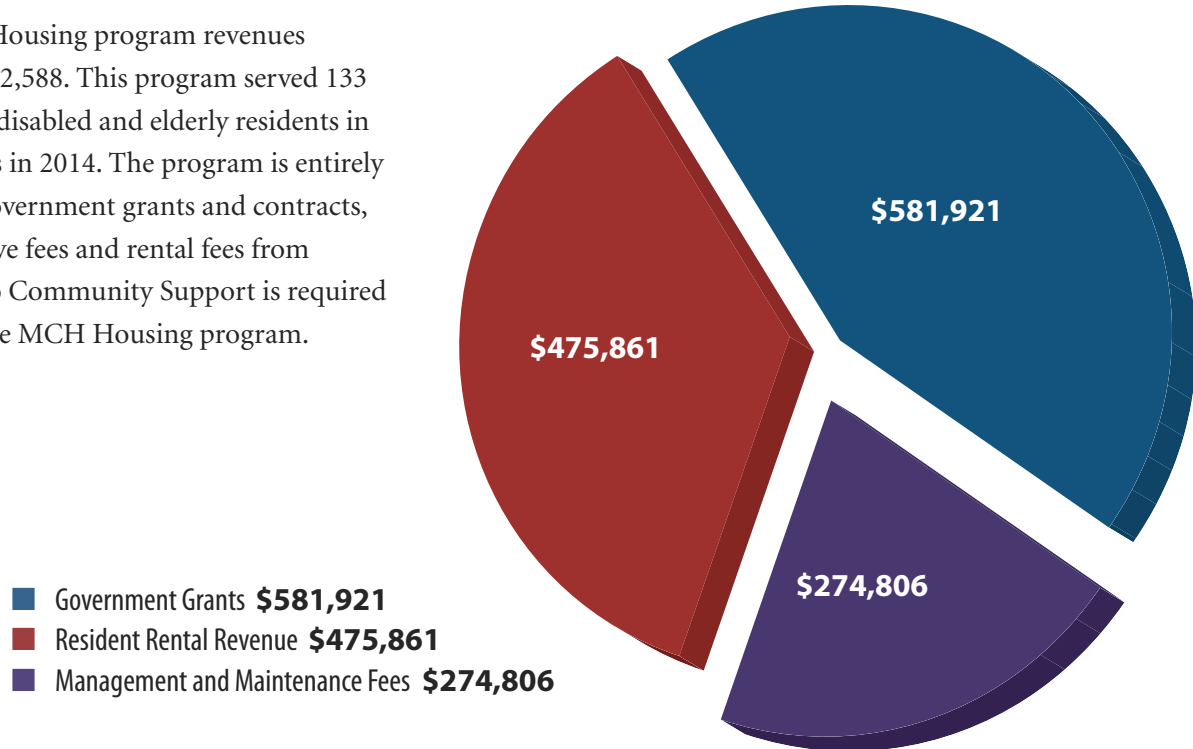


- Government Grants **\$59,861**
- Meals Recipient Revenue **\$49,384**
- Meals Furnished for MCH Support Services **\$54,215**
- Community Support (Individual Contributions, Foundation Grants) **\$148,176**

Sources of Revenue 2014

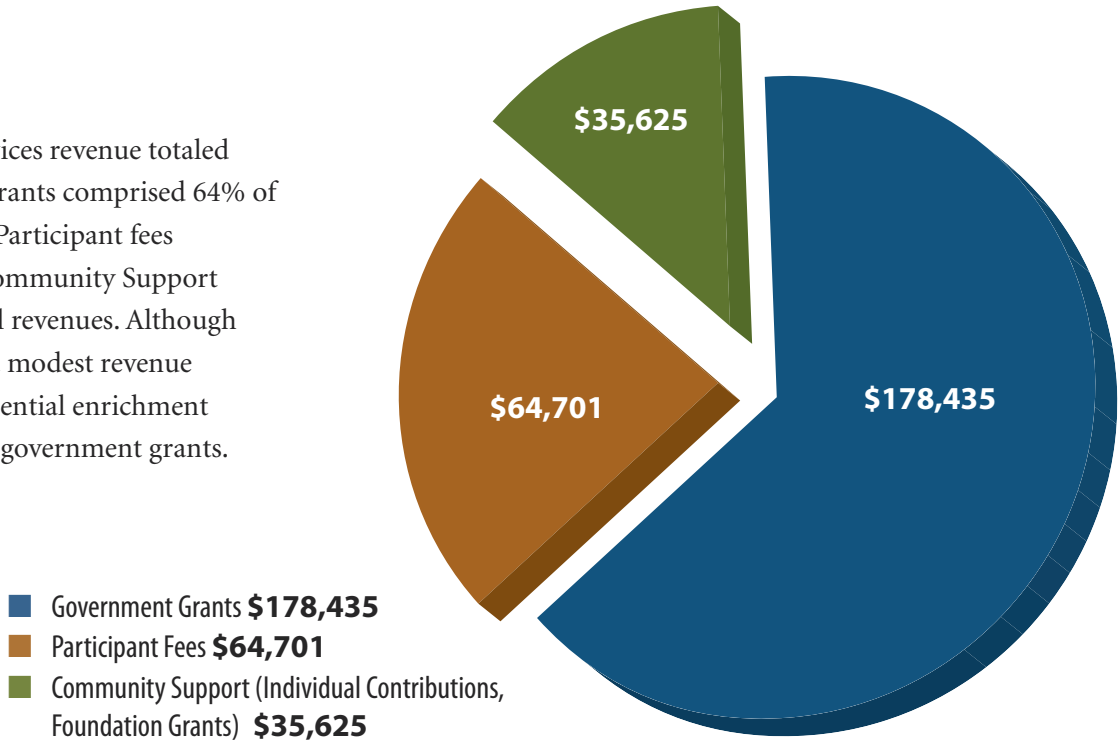
Total \$1,332,588

2014 MCH Housing program revenues totaled \$1,332,588. This program served 133 low-income disabled and elderly residents in four facilities in 2014. The program is entirely funded by government grants and contracts, administrative fees and rental fees from residents. No Community Support is required to operate the MCH Housing program.



Sources of Revenue 2014
Total \$278,761

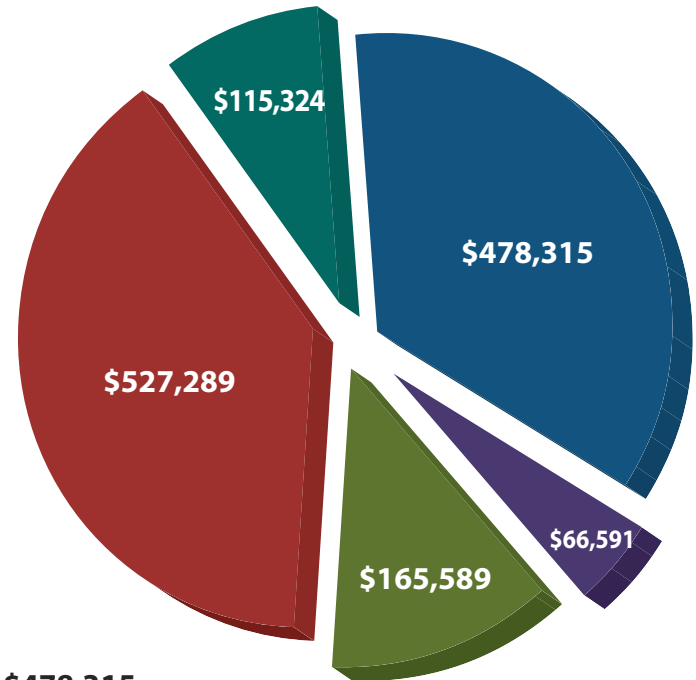
2014 MCH Support Services revenue totaled \$278,761. Government grants comprised 64% of total program revenues. Participant fees comprised 23.2% and Community Support comprised 12.8% of total revenues. Although Community Support is a modest revenue component it enables essential enrichment programs not funded by government grants.



Sources of Revenue FYE September 2014 Total \$1,353,108

MCH TRANSPORTATION

MCH Transportation (including Coastal Trans) provided 2,033 residents of Knox, Lincoln and Sagadahoc counties with 75,080 rides in 2014. FY 2014 MCH Transportation (including Coastal Trans) revenue totaled \$1,353,108. Contracted services, primarily for the regional MaineCare brokerage and DHHS, and government grants comprised 74.3% of total MCH Transportation (including Coastal Trans) revenues. Community Support comprised 12.2% of revenues. This contribution from individuals and foundations is essential to meet federal grant match requirements. Administrative Fees comprised 8.5% of total revenue. Rider Fees made up just under 5% of total revenues. It is not generally understood how little rider fares contribute to funding for most public transportation systems. This low percentage for MCH Transportation is similar to many other public transportation programs.



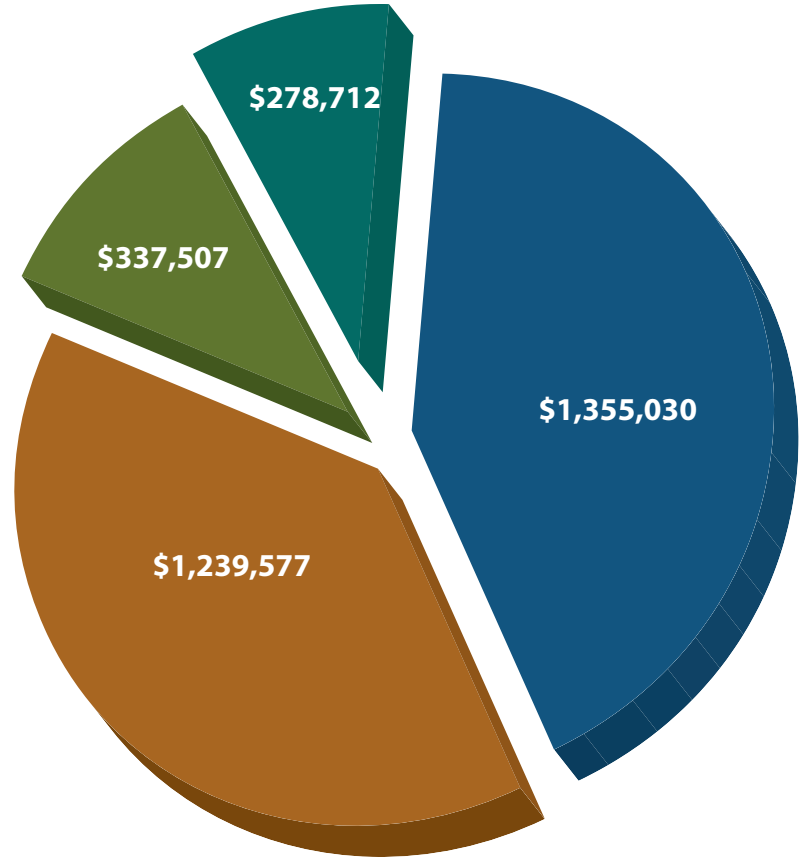
■ Contracted Services **\$527,289**
■ Administration Fees **\$115,324**

■ Government Grants **\$478,315**
■ Rider Fares **\$66,591**

■ Community Support (Individual Contributions, Foundation Grants) **\$165,589**

**MCH Total Expenditures
by Programs in 2014
\$3,210,826**

- MCH Transportation \$1,355,030**
- MCH Housing \$1,239,577**
- MCH Meals on Wheels \$337,507**
- MCH Support Services \$278,712**



Total aggregate expenditures for MCH programs were \$3,210,826 for FY 2014. MCH TRANSPORTATION (including Coastal Trans) was the largest program, accounting for 42.2% of MCH expenses. MCH Transportation required 12.2% of its required revenues from Community Support. MCH Transportation ended the year with a \$1,922 operating deficit.

MCH HOUSING comprised 38.6% of MCH expenses and required no Community Support to meet its operating budget. MCH Housing ended the year with a \$93,011 operating surplus.

MCH MEALS ON WHEELS comprised 10.5% of MCH expenses and required the largest percentage of Community Support, 47.5%, to meet its operating budget. MCH Meals on Wheels closed the year with a \$25,871 deficit. The deficit was the result of a timing issue. Shortly after the FY 2014 accounting close funds were transferred from grant accounts to balance the budget.

MCH SUPPORT SERVICES comprised 8.7% of MCH expenses and required 12.8% of its operating budget from Community Support. MCH Support Services closed the year with a balanced budget.



THANK YOU!

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Boothbay Harbor Rotary Club
Bowdoin College
Brunswick Housing Authority
Camden Home for Senior Citizens
Cascade Foundation
Kenneth and Prudence Dickey Estate
Pop the Cause
Messler Family Foundation
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United Mid Coast Charities

Donations \$1000 to \$4999

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The MCH North Star Society recognizes donors who provide support for MCH, regardless of the amount, through a planned gift. Through a charitable bequest in a will or trust, a beneficiary designation on a life insurance policy or retirement plan, or a lifetime income gift such as a Charitable Gift Annuity, or gift to the MCH Endowment Fund, members of the North Star Society have taken thoughtful action to fulfill MCH's mission well into the future.

POP the Cause



IN EARLY 2014 MCH Meals On Wheels was selected as one of four local organizations eligible to win a \$100,000 competitive grant awarded by 'Pop The Cause', a charitable event sponsored by Cellardoor Winery and Megunticook Market.

Ticket sales for the special 'Pop The Cause' gala event in June and private donations were pooled into a guaranteed donation for MCH Meals on Wheels, United Mid-Coast Charities, Hospitality House and Coastal Opportunities.

Two important goals of the 'Pop The Cause' competition are (1) to help local charities recruit volunteers to assist with their work, expanding community involvement and (2) to create a larger awareness and understanding of the charities' important contribution to community life. With the help of Cellardoor Winery's Devon Salisbury, MCH Meals on Wheels program recruited nearly 100 volunteers to help prepare and

deliver Meals on Wheels. Many continue to volunteer today.

Following months of social campaigning, MCH Meals on Wheels, topped online and community voting to become the beneficiary of the winning \$100,000 grant. The other non-profits received \$20,000 each.

The MCH Board of Directors voted to apply \$80,000 of the \$100,000 award toward much-needed upgrades to the MCH Meals on Wheels kitchen at the Methodist Conference Home on Summer Street in Rockland, where the meals are prepared by Lois Stackpole-Alley and her dedicated staff. The balance of \$20,000 was committed to Meals on Wheels operating expenses in 2014. The MCH Board, staff, volunteers and all of the beneficiaries of the MCH Meals on Wheels program are deeply grateful to Bettina Doulton of CellarDoor Winery, Lani Stiles of Megunticook Market and all the businesses and friends in the community who supported us. ■

VOLUNTEER

■ **Deliver MCH Meals on Wheels:**

Commit for a morning a week, or be on call to fill in for other drivers. Call Lois Stackpole-Alley at 207-594-2740 for more information.

■ **Lead an activity or perform for elderly and disabled MCH Housing residents:**

The MCH Enrichment Program encourages and supports volunteers to lead activities and share their talents with MCH Housing residents. Call Katie Tarbox at 207-701-9641 for more information.

■ **Be a Home to ME volunteer:**

Home to Me, a community service collaborative being organized by MCH Inc., will take wing in 2016. Home to ME will rely on volunteers to drive our elderly and disabled neighbors to doctor appointments and to grocery shop, to help with small home repairs and home safety assessments. Call Katie Tarbox at 207-701-9641 for more information.



Ways to Support MCH Programs

You can make a difference in the lives of seniors and individuals with disabilities with your time and your financial support.

FINANCIAL SUPPORT

- **You can write a check or donate securely online.**

- **You can make a bequest or a planned gift.**

By making a planned gift, you can make a significant gift to MCH supporting independence for older adults and people at risk—and gain financial and tax benefits for you and your family.

- **You can make an honorary gift or a memory gift.**

Honorary Gifts are a special way to acknowledge the important people in your life. Honorary gifts are often given to show appreciation for someone's kindness or to recognize their impact on your life. In Memory Gifts are a special way to memorialize someone special who has passed away.

- **You can donate appreciated stock or securities.**

MAKE A DIFFERENCE!

207-596-6477 | www.mchinc.org



