



ENDING VIOLENCE.
CHANGING LIVES.

20 International Drive
Suite 300
Portsmouth, NH 03801

24-Hour Hotline: 1-603-994-SAFE (7233)
Main Office: 603-436-4107 | Fax: 603-436-7951
www.havennh.org | info@havennh.org

July 15, 2020

Russell Dean
Town of Exeter
10 Front Street
Exeter, NH 03833

Town Manager's Office

JUL 30 2020

Received

Dear Mr. Dean,

On behalf of HAVEN, I am pleased to submit our annual request in the amount of \$8500.00 for funding as an Outside Human Service Agency. The mission of HAVEN is to prevent sexual assault and domestic violence and to empower women, men, youth and families to heal from abuse, and rebuild their lives.

HAVEN offers the following services and programs to residents of Exeter:

- Emergency Shelter
- 24-hour support: **1-603-994-SAFE (7233)**
- Support and accompaniments to families at the Rockingham and Strafford Child Advocacy Centers
- Support Groups
- Housing First program
- Accompaniments to hospitals, police departments and courts
- *Safe Kids Strong Teens* K-12 prevention programs
- 3 offices for in-person support

While our communities continue to be impacted by prolonged isolation due to COVID-19 and rates of violence and abuse continue to climb, HAVEN's commitment to serving and supporting survivors remains steadfast. As an organization, we have continued to be innovative and provide support and shelter to more people than ever before. The services HAVEN provides are vital to survivors experiencing ongoing violence and abuse. One survivor reached out recently and spoke on the impact HAVEN has had during these unchartered times.

"Even now, as we face this pandemic, HAVEN has been there to support me, as well as many others, during times of extreme stress and fear. I have recognized that my stress responses to this pandemic include feelings of fear and isolation that I experienced during times of abuse... When my fear and anxiety levels rise I reach out to HAVEN."

If HAVEN was not available to provide FREE services to our local communities, area municipalities would incur expenses related to the ongoing health and services required to meet the needs of those impacted by domestic and sexual violence. Preventing violence and providing support for those impacted, can lead to healthier and more secure children and adults.

Last year, HAVEN provided **Exeter residents with units of service.**

Total 2021 Request: \$8500.00

On behalf of our clients, board, and staff I want to thank the Town of Exeter for your continued support.

Sincerely,

Kathy Beebe
Executive Director



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2021

Organization's Name: HAVEN-Violence Prevention & Support Services Year Founded: 1978

Address: 20 International Drive Suite 300 Portsmouth, NH 03801

Executive Director: Kath Beebe Tax ID Number: 02-0337620

Applicant Contact: Cheryl Van Allen Email: cheryl@havennh.org

Address: Same Phone: 603-436-4107

Organization's Mission Statement: Our mission is to prevent sexual assault, domestic violence, and stalking and to support and empower women, men, youth and families to heal from abuse and rebuild their lives. Our vision is to eliminate domestic and sexual violence through education, support and social change.

Statement of Grant Purpose; e.g. This grant will be used...: Funds will be used to offset the costs of providing comprehensive 24-hour crisis intervention, shelter and support services to those Exeter residents impacted by domestic and sexual violence as well as continuing the "Safe Kids Strong Teens" prevention education program for Exeter K-12 students.

% of overall services that goes to Exeter residents: 2.8%

of Exeter residents served: 87

List all geographic area(s) served by organization: Rockingham County Strafford County

Brief Detailed description of how the money will be specifically utilized for Exeter residents: HAVEN will provide 24 hour confidential support to Exeter residents in need of assistance and will provide prevention education in Exeter schools to keep children safe.

Amount received from the Town of Exeter (by year) for the last 3 (three) years:

2018 - \$7500 2019 - \$8500 2020 - \$7500

Total Municipal Contributions in 2020:

List each town that contributes and the amount received:

Organization's total projected budget for FY 2021: \$ \$1,928,915.00 Amount Requested: \$8500.00

Additional Information Required:

Please supply the following items for a complete application to be considered:

- Provide a narrative, not to exceed two pages in size 12 font
 - Organization's overview
 - Program's impact on Exeter residents
 - Program changes and/ or highlights from the past year

- Complete financial statements (Please note: the organization's 990 may be requested)
 - Operating budget
 - Balance sheet

- Board of Directors List

- 2020 Funding recipients must submit an Annual Report prior to consideration of 2021 application

I certify to the best of my knowledge that the information in this proposal reflects accurate data concerning need and estimates of planned/delivered services. The proposal was considered and approved for submission by the agency Board of Directors on 7/20/20 (date).

By signing this application the undersigned offers and agrees, if the proposal is accepted, to furnish items or services that is quoted. This agreement is subject to final negotiation and acceptance by the Select Board and the Budget Review Committee and subsequent contract award.

Director's (or Designee) Signature:  Date: 7/27/20

Submit no later than July 31, 2020:

Town of Exeter Town Manager 10 Front Street
Exeter, NH 03833

How Town of Exeter Support Impacts Services provided by HAVEN

For over 40 years, HAVEN, whose mission is to prevent sexual assault and domestic violence, and to empower women, men, youth and families to heal from abuse and rebuild their lives, has provided services to Exeter residents.

One of the ways HAVEN accomplishes this mission is through its K-12 *Safe Kids Strong Teens* program that aims to prevent child sexual abuse, sexual harassment, bullying and teen dating violence. The goals of the *Safe Kids Strong Teens* program aim to influence attitudes and behavior and thereby reduce the likelihood of youth becoming victims of sexual or teen dating violence and to create a positive atmosphere for young women and men to build self-esteem and improve their lives.

This prevention program is further supported by a comprehensive client services program that includes:

- Emergency shelter
- 24-hour confidential crisis and support hotline 1-800-854-3552
- 24-hour accompaniment to police stations and hospital emergency rooms
- Accompaniment to courts and assistance obtaining restraining orders
- Safety planning
- Support and accompaniment for families at the Strafford County Child Advocacy Center
- Support groups for survivors of domestic violence, sexual assault, and parents.

With support from the town of Exeter, HAVEN was able to assist **87 Exeter residents** with 596.4 units of service in our client services program and through the *Safe Kids Strong Teens* program reached **1536 children, parents and teachers at Exeter area schools** with critical information about safety and awareness.

Domestic violence, sexual abuse and teen dating violence are costly public health issues. Victims are more likely to suffer from low self-esteem, substance abuse and suicidal behavior. Adult victims often experience a loss of work and difficulty maintaining a job due to safety concerns and depression in the aftermath of abuse. Since we know that youth are the most at risk, the HAVEN *Safe Kids Strong Teens* school-based prevention program is critical to reaching out to current and potential victims. If HAVEN was not available to provide FREE services to the town of Exeter, the town would incur expenses related to the ongoing health and services required to meet the needs of those impacted by sexual violence.

Preventing domestic violence and sexual abuse and providing support for those impacted can lead to healthier and more secure children and adults. HAVEN has a strong history of producing positive results with programs and services as seen in the following excerpts from students participating in the *Safe Kids Strong Teens* Program and individuals and families accessing support in the 24-hour client services program.

“I feel so much better. My belly aches are all gone. No more secrets.” – Emily 8 year-old to HAVEN advocate while at the Child Advocacy Center

“For the first time in my life I am able to say that I am free, I can breathe, I am strong and that I am SAFE! – Sara, a mom staying in the HAVEN Emergency Shelter with her 6 year-old daughter.

“Until the HAVEN speaker talked to my class about power and control in relationships, I thought what my boyfriend was saying and doing was normal.” – Lily sophomore in high school

HAVEN
Profit and Loss and Budget
FY2019 - FY2021

	FY2019	FY2020 DRAFT	FY2021 Budget
Income			
4000 Individuals			
4001 Appeals & Campaigns	\$ 33,229	\$ 60,903	\$ 55,000
4002 HAVEN Event Driven Giving	\$ 21,545	\$ 15,470	\$ 15,000
4003 Workplace Giving	\$ 26,331	\$ 28,148	\$ 27,000
4004 Donations	\$ 113,673	\$ 73,637	\$ 30,000
Total 4000 Individuals	\$ 194,777	\$ 178,158	\$ 127,000
4010 Corporate Giving			
4013 Company Match	\$ 13,949	\$ 12,360	\$ 12,000
4014 Donations	\$ 6,702	\$ 17,017	\$ 10,000
Total 4010 Corporate Giving	\$ 20,651	\$ 29,377	\$ 22,000
4020 Community Organizations			
4021 Churches/Religious Groups	\$ 8,640	\$ 7,360	\$ 5,000
4022 Civic Organizations	\$ 5,504	\$ 6,875	\$ 5,000
Total 4020 Community Organizations	\$ 14,144	\$ 14,235	\$ 10,000
4030 Foundations/Grants	\$ 105,128	\$ 108,845	\$ 112,500
4040 Events			
4041 Community Fundraisers	\$ 63,740	\$ 110,415	\$ 50,000
4042 HAVEN Events Income	\$ 11,107	\$ 5,001	\$ 5,000
4043 HAVEN Event Sponsorships	\$ 32,750	\$ 27,750	\$ 35,000
Total 4040 Events	\$ 107,597	\$ 143,166	\$ 90,000
4050 Federal and State Grants			
4051 Federal Grants			
4052 CDBG Dover	\$ 4,158	\$ 5,000	\$ 4,550
4053 CDBG Portsmouth	\$ 13,000	\$ 13,000	\$ 38,000
4054 CDBG Rochester			\$ 40,000
40XX CSAPP	\$ 678		\$ 0
4055 EFSP	\$ 2,675	\$ 8,475	\$ 5,850
4056 SASP	\$ 73,500	\$ 70,947	\$ 76,787
4057 SVP	\$ 44,854	\$ 47,341	\$ 40,000
4059 SPIRDV	\$ 60,513	\$ 65,501	\$ 66,981
4060 SPIRDV DVS	\$ 89,931	\$ 89,933	\$ 146,557
4061 VOCA	\$ 296,560	\$ 376,456	\$ 461,804
4062 VOCA HF - Housing First	\$ 31,552	\$ 33,312	\$ 0
4063 VOCA HF Travel	\$ 552	\$ 654	\$ 0
4064 VOCA HF Flexible Funds	\$ 13,138	\$ 15,438	\$ 13,000
4065 VOCA SA	\$ 28,691	\$ 30,738	\$ 0
4066 VOCA Supplemental	\$ 18,885	\$ 23,977	\$ 0
4069 Rapid Rehousing		\$ 14,532	\$ 20,364
XXXX FVSPA	\$ 0	\$ 0	\$ 10,500

XXXX PPP			\$	46,401
4070 NHCADSV Training Travel Matched Savings	\$	8,966	\$	3,852
Total 4051 Federal Grants	\$	687,653	\$	799,156
4075 State Grants				
4076 DVPP	\$	200,650	\$	216,058
4077 SGIA	\$	49,375	\$	26,993
4078 Joshua's Law	\$	5,103	\$	3,325
4079 BDAS			\$	74,075
4080 Governor's COVID Funds - Client			\$	23,621
4081 Governor's COVID Funds - Operating			\$	61,358
4082 Emergency Shelter Incentive Funding			\$	410
Total 4075 State Grants	\$	255,128	\$	405,840
Total 4050 Federal and State Grants	\$	942,781	\$	1,204,996
4090 Municipalities	\$	100,842	\$	89,836
4091 Rockingham County	\$	20,000	\$	20,000
Total 4090 Municipalities	\$	120,842	\$	109,836
4200 Program Income / Honoraria				
4201 Honoraria / Support Groups	\$	5,107	\$	3,872
4202 Honoraria/ Education	\$	23,356	\$	23,190
4203 Professional Conferences and Trainings	\$	25,395	\$	4,600
Total 4200 Program Income / Honoraria	\$	53,858	\$	31,662
4500 Investment Income	\$	6,856	\$	6,755
4503 Interest Income	\$	2,669	\$	1,681
Total 4500 Investment Income	\$	9,525	\$	8,436
4600 Miscellaneous Income	\$	2,898		
4900 In-Kind Donations				
4902 Donated Goods	\$	3,521	\$	6,022
Total 4900 In-Kind Donations	\$	3,521	\$	6,022
Total Income	\$	1,575,722	\$	1,834,734
Gross Profit	\$	1,575,722	\$	1,834,734
Expenses				
5000 Salaries and Wages	\$	964,899	\$	1,063,127
5010 Fringe Benefits				
5011 Employee Benefits	\$	88,370	\$	87,786
5013 Payroll Expenses	\$	2,254	\$	2,699
5015 Payroll Taxes	\$	74,957	\$	80,418
5016 Workers' Comp Insurance	\$	21,432	\$	17,635
Total 5010 Fringe Benefits	\$	187,013	\$	188,539
6044 Depreciation Expense	\$	37,496	\$	35,000
6090 Organization Expenses				
6091 Bank & Credit Card Charges	\$	1,419	\$	2,438
6092 Board Expenses			\$	404
6093 Business Registration Fees	\$	75	\$	75
6094 Insurance Expense	\$	15,532	\$	16,524
Total 6090 Organization Expenses	\$	17,026	\$	19,441
6200 Contract Services				
6201 Accounting/Audit Fees	\$	12,500	\$	13,500

6202 AVAP	\$	27,500	\$	15,875	\$	27,000
6203 Bookkeeping Fees	\$	4,123	\$	4,130	\$	4,500
6204 Cleaning	\$	2,340	\$	1,710	\$	7,800
6205 Consultant Expenses	\$	10,000	\$	59,000	\$	0
6206 Legal & Professional	\$	754	\$	2,700	\$	5,000
Total 6200 Contract Services	\$	57,217	\$	96,915	\$	62,800
6500 Program Expenses						
6501 Answering Service	\$	3,948	\$	5,399	\$	7,800
6503 Community Outreach Events	\$	2,202	\$	1,065	\$	2,500
6504 Client Services	\$	26,021	\$	25,508	\$	53,814
6505 Client Hotel Stays			\$	24,952	\$	86,505
6507 Dues and Subscriptions	\$	6,659	\$	6,961	\$	8,000
6510 Equipment Maintenance/Repairs	\$	22,467	\$	29,490	\$	36,044
6515 Equipment & Software Purchases	\$	6,751	\$	6,414	\$	20,854
6545 Mileage/Travel Reimbursement	\$	36,473	\$	23,019	\$	31,000
6552 Postage and Delivery	\$	1,107	\$	1,060	\$	3,000
6553 Printed Materials	\$	9,884	\$	13,197	\$	15,140
6554 Outreach Materials			\$	76	\$	4,173
6560 Rent & CAM Charges	\$	78,347	\$	83,657	\$	88,310
6565 Shelter Maintenance	\$	15,001	\$	6,554	\$	18,000
6570 Staff Development	\$	2,268	\$	5,006	\$	3,000
6571 Staff & Volunteer Expenses	\$	4,709	\$	3,934	\$	5,200
6575 Supplies	\$	21,128	\$	15,348	\$	25,845
6580 Telephone/Internet	\$	25,037	\$	31,757	\$	33,000
6585 Utilities	\$	14,520	\$	15,343	\$	18,000
6595 Training and Education Expenses	\$	1,510	\$	1,984	\$	3,000
Total 6500 Program Expenses	\$	278,030	\$	300,725	\$	463,185
6600 New Office Costs	\$	3,288				
6630 In-Kind Expense	\$	4,625	\$	3,340	\$	0
6700 Fundraising Expenses						
6701 Annual Appeal	\$	3,421	\$	4,022	\$	6,000
6702 HAVEN Event Expenses	\$	18,824	\$	9,388	\$	19,000
6703 Cultivation Events	\$	25	\$	4,915	\$	5,000
6704 Fundraising Expenses	\$	3,878	\$	430	\$	5,000
Total 6700 Fundraising Expenses	\$	26,148	\$	18,754	\$	35,000
Total Expenses	\$	1,575,742	\$	1,725,840	\$	1,928,915
Net Operating Income	-\$	20	\$	108,893	\$	0
Other Income						
7060 Unrealized Gains and Losses	\$	6,852	\$	487	\$	0
Total Other Income	\$	6,852	\$	487	\$	0
Other Expenses						
7100 Investment Fees	\$	2,281	\$	2,418	\$	0
Total Other Expenses	\$	2,281	\$	2,418	\$	0
Net Other Income	\$	4,572	-\$	1,931	\$	0
Net Income	\$	4,552	\$	106,963	\$	0



EVERY GIFT MATTERS

Your donation provides life changing services to people of all ages who have been impacted by domestic and sexual violence.

You can give a gift that costs nothing during your lifetime

Please consider placing HAVEN in your will as a meaningful way to help ensure that we continue our mission to End Violence and Change Lives.

Learn more at our website HAVENNH.org or call 603-436-4107.

MISSION GUIDES GROWTH

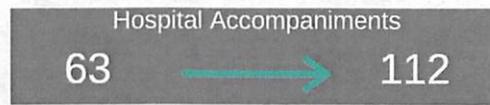
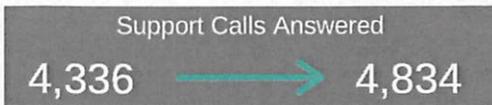
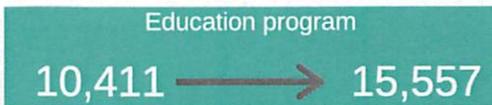
HAVEN is the largest crisis center in the state, serving anyone impacted by sexual assault, domestic violence and stalking in the Southeastern New Hampshire

HAVEN has expanded with a new location in **Epping** in addition to our other offices in **Portsmouth**, and **Rochester**. This additional location improves access to services for individuals throughout Rockingham and Strafford counties.



HAVEN PROVIDES SERVICES FOR THOSE THAT NEED IT MOST

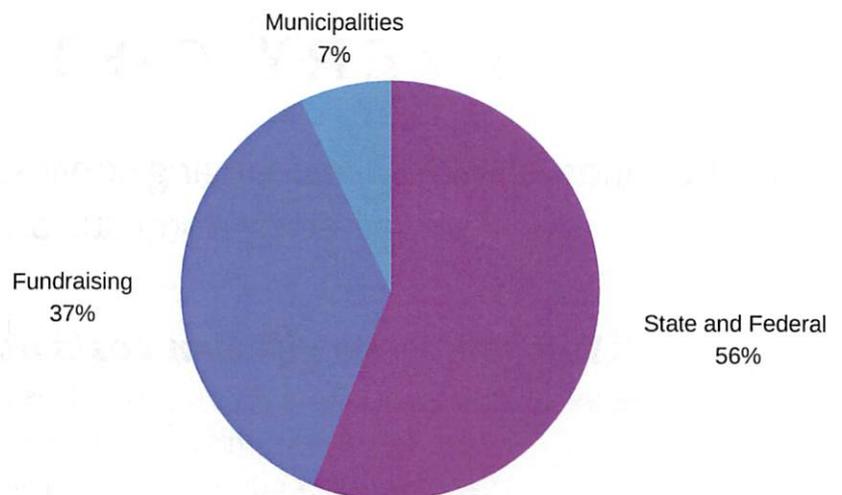
2018 vs. 2019



Over the last year 24,000 people have been impacted by HAVEN through community outreach, advocacy, and education.

HAVEN RELIES ON COMMUNITY SUPPORT

HAVEN receives funding from multiple sources. Fundraising, which includes individual and corporate donations, remains vital to help sustain and grow programs and services.



HAVEN VOLUNTEERS CHANGE LIVES

HAVEN volunteers come to us from many different backgrounds and life experiences, but with one common defining purpose—to dedicate their time, talents, passion, and voices to ending sexual and domestic violence in our community. Last year Front Desk Volunteers donated **1,200 hours** of time at our main office—offering a warm and reassuring welcome to clients. Our Volunteer Advocate team continues to grow and is making a lasting impact for survivors around the clock on our hotline, and in person at hospitals, courts, and Child Advocacy Centers. Last year, volunteer time accounted for **a third** of our total client service hours.

