

# **OPPORTUNITY VILLAGE**

## **Fiscal Analysis: Employment Resource Centers**

### **8/14**

Madame Chair and members of the Committee,

My name is Ed Guthrie and I am the Executive Director of Opportunity Village. Questions posed at the meeting of July 9, 2014 required additional clarification. A formal response was submitted on July 14, 2014 to address specific questions raised. Additionally, I am happy to discuss should you like further clarification.

Opportunity Village is sometimes accused of building our programs on the “profits” of our “sheltered workshops”, which we call Employment Resource Centers (ERC). We’ve enclosed an analysis of the preliminary year-to-date numbers for FY2014 (i.e. July, 2013 – June, 2014) of each of our training sites. Final audited numbers will be available later in FY-2015.

Opportunity Village lost over \$2 million in FY-2014 operating our Employment Resource Centers. These losses were subsidized by our fundraising revenue. We operate the Employment Resource Centers to assure that everyone, no matter how severe their disability, has the sense of pride and purpose that comes from receiving a paycheck.

Please note that these numbers do not include the stipends that we pay adults in our non-work day habilitation programs (i.e. P.R.I.D.E. & Project Enable) to partially offset the fees that are charged by RTC for riding on paratransit. Opportunity Village paid people with the most severe disabilities an additional **\$179,000+** in transportation stipends in FY2014.

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<b>PROGRAM/SITE:</b>	<b>6/14 YTD Actual</b>
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Revenue:	\$2,451,421
Expense:	<u>\$2,829,634</u>
Net:	(\$378,213)

Food Service Trng. Ctr.	
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Revenue:	\$770,689
Expense:	<u>\$1,374,294</u>
Net:	(\$603,605)

Lied ERC	
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Revenue:	\$1,901,999
Expense:	<u>\$2,459,644</u>
Net:	(\$557,645)

Thomas & Mack ERC	
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Revenue:	\$1,404,076
Expense:	<u>\$1,831,804</u>
Net:	(\$427,728)

Walters ERC	
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Revenue:	\$215,193
Expense:	<u>\$319,235</u>
Net:	(\$104,042)

North Campus ERC	
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Revenue:	\$895,140
Expense:	<u>\$1,111,569</u>
Net:	(\$216,429)

<b>TOTAL - ERC</b>	
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Revenue:	\$7,638,518
Expense:	<u>\$9,822,138</u>

<b>Net:</b>	<b>(\$2,183,620)</b>
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