



**Positive Youth Development**

## 2014 ANNUAL REPORT

Prepared by

LEAP Organization

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## 1.0 FROM THE DIRECTOR

Greetings:

The LEAP Organization is pleased to provide you with our Annual Report for 2014.

Our positive youth development program has narrowed its focus to serving the needs of youth in Montgomery County and Ft Campbell.

In 2014, we enrolled 124 adolescents with over 250 participating in our various programs. We met the following objectives:

- 70% of graduates from the intervention program discontinued use of controlled substances
- 80% of graduates from intervention program did not have any new arrests within one year of graduation.
- 85% of graduates from the career readiness program obtained employment within 6 months of completion.

Despite fulfilling our 3 year grant contract with the State, we have been resilient in leveraging funds from several other grantors to replace lost revenue from the State. We have also been able to contract with TriCare, Amerigroup, Aetna, and Blue Cross Blue Shield to generate revenue to offset the costs of in home/school counseling services.

Last year's acquisition of the LEAP Plaza, has enabled us to generate enough revenue to cover administrative and general costs such as utilities, rent, and administrative personnel through subleasing space in the facility. Our challenge is to now acquire capital grants and endowments funds for the \$633,000 down payment due in September of 2016.

Our partnership with Parks & Recreation continues to thrive enabling us to facilitate the leadership and life skills programs in the City's 3 community centers making the program accessible to youth with transportation issues.

We could not have had the great success in our youth development program without the help of the following:

- Our volunteers who worked so hard in so many ways to help develop our youth
- Our supporters, including individuals and grant foundations, who provided us with the necessary funding to sustain our programs
- Our Board Members, who, contribute not only financially, but through active involvement in various aspects of the program

Thank you for your help and encouragement!

Together, we can continue to instill positive moral growth and sustainable life skills development in youth to impact our community for the better for generations to come, and it is thanks to supporters like you that this is possible.

We look forward to the rewards of 2015, knowing we are positively impacting hundreds of lives through positive youth development that views young people as resources who have much to offer instead of problems that need to be treated or fixed.

We welcome your help. A pledge form is included on the last page of this report. Please send in your 2015 pledges today and help positively develop our youth.

Richard "Reason" Garrett

Founder/Executive Director



## 2.0 OVERVIEW

LEAP ORG., founded in 2009, is a 501(c)(3) nonprofit organization that instills positive moral growth and sustainable life skills development in youth through providing mentoring, counseling, career readiness, and community service learning opportunities for youth. LEAP, which stands for Leadership, Enlightenment, Achievement, and Perseverance, also teaches its members about Outreach, Responsibility, and Growth.

### 2.1 Vision Statement

Our vision is to implement sustainable programs that equip and empower youth with the knowledge and resources they need to improve their decision making to lead healthy, productive lives.

### 2.2 History

The LEAP Organization, a nonprofit organization, was founded in 2009 in Clarksville, TN by Richard “Reason” Garrett. The concept of LEAP came from a vision that God gave the founder in his darkest hours consisting of mentoring at-risk youth that needed a second chance and someone to believe in them.

Along the way God provided provision for the vision by strategically placing individuals in Reason’s life to bring it to fruition. Becky Moore of the United Way and Pastor Tommy Vallejos guided the founder in separating the nonprofit venture into its own entity which officially became the LEAP Organization and received its IRS 501(c)3 status on April 29, 2009. Pastor Harris was also instrumental in opening the Emmanuel Family Life Center for the organization to launch our youth development programs. Since opening its doors, LEAP has forged strong partnerships with the local business community, media, school districts, and other youth-serving organizations in the community. In 2013, Dave Davidson allowed LEAP to acquire the former Daymar College Campus and convert it into the LEAP Plaza which serves as the Youth Development Headquarters and a Small Business Incubator.

Richard “Reason” Garrett, Executive Director, and his staff continue to carry out the LEAP vision and expand the scope from mentoring to youth development. The program targets at-risk youth referred from juvenile courts, DCS, school counselors, and concerned parents. It also serves youth that voluntarily enroll to participate in its various programs. Since its inception, LEAP has served over 1,000 youth.

### 2.3 2014 Highlights

In 2014, our organization served over 250 participants with 124 enrolled in the youth development program to receive small groups mentoring, counseling, and community outreach opportunities. We took 20 students on a four day education excursion to New Orleans to visit several museums, historical buildings, and various attractions that most had never been exposed to. Of the 124 participants between the ages of 11 and 18 enrolled, 22 students graduated high school, 12 enrolled in college, and 4 joined the military.

Our volunteers and board members donated over 5,263 hours to the various programs in 2014. Individuals donated \$29,915.06, fundraising generated \$15,369.80, foundations contributed \$48,585, government grants awarded \$97,312.08, & client fees produced \$78,103.40 to help us meet our goals. In addition, LEAP received approximately \$3,000 in in-kind donations (goods and services), \$44.88 from interest earned, and \$149,505.80 from leasing space in the LEAP Plaza for a total of \$421,836.02



## 3.0 2014 PROGRAM ACHIEVEMENTS

In 2014, LEAP focused on two of our program goals:

1. To improve the health of youth by reducing the number of youth consuming controlled substances, alcohol, and/or tobacco.
2. To assist high school students develop a career plan with relevant workforce skills and obtain employment. We made outstanding progress in achieving these goals due to the support of our members, the work of our volunteers, and the donations from major grant foundations.

### 3.1 Youth Development Program

Our Youth Development Program has remained resilient and evolved to meet the needs of adolescents.

In 2014, LEAP served 124 participants that enrolled in the youth development program and achieved the following results:

- 27 out of 43 (63%) participants discontinued using controlled substances
- 103 out of 124 (83%) participants did not commit a new offense after completing intervention
- 4 out of 6 (67%) participants that completed the career readiness program obtained employment

Evaluations include both output and outcome measures. The output measures are designed to determine if the program operated as was originally intended. The output indicator is adherence of all participants to the rules and requirements of the Youth Development Program. We use a coordination of data collection with participating courts, project administrators, stakeholders, and case managers along with procurement of relevant information (minutes, etc.) from monthly board meetings to gauge whether the youth are completing program requirements and reaching milestones.

Data collection techniques include observations, interviews, document analysis, focus groups, and surveys, as indicated by identified need. Information gathered will be used for preparation of reports as deemed necessary by grantors and stakeholders.



## 4.0 LEAP FINANCIAL INFORMATION

### 4.1 2014 Income

In 2014, LEAP collected \$421,836.02 from individual donations/fundraising events, government grants, foundations, client service fees, and facility rental income. This is an increase of 151% from 2013 income, which totaled \$167,969.58. Table 1 details the amount and source of funding LEAP received in 2014.

**Table 1. 2014 Income**

Description	Amount
Individual Donations	\$29,915.06
Foundations/Private Grants	\$48,585.00
Government Grants	\$97,312.08
Client Service/Program Fee	\$78,103.40
Rental Income	\$149,505.80
Dividends Income	\$44.88
In-Kind Donations	\$3,000.00
Fundraising	\$15,369.80
<b>TOTAL 2014 INCOME</b>	<b>\$421,836.02</b>

#### 4.1.1 Major Grant Sources

The following foundations/grantors were our major supporters in 2014, and we are very grateful to them for believing in us and helping us to achieve—and far exceed—our youth development goals:

- Montgomery County
- Community Health Foundation
- Tennessee Commission on Children & Youth
- City of Clarksville

#### 4.1.2 Individual Contributions

The following individuals & businesses donated to at least \$500.00 in 2014, and we thank each of them for their support:

Charles Hand, Joe Shakeenab, Leap of Faith Ministries, Veterans Homes United, Sherwin Williams, Flourishing Families, Stassin Sexton of Clarksville Auto Sales, Rich & Renita Garrett of Keller Williams Realty, Fairlen Browning of Navy Federal Credit Union, and Travis & Dorthea Johnson

**All young people need support and opportunities to make a successful transition to adulthood. The focus of the positive youth development approach is to help youth acquire the knowledge and skills they need to become healthy and productive adults. PYD builds on young people's strengths and recognizes their unique contributions.**



## 4.2 In-Kind Donations - Supplies and Equipment

In-kind donations of donated items in 2014 totaled \$3,000 and included office & classroom furniture, paint, and facility maintenance.

## 4.3 In-Kind Donations - Volunteer Hours

In 2014, LEAP relied heavily on volunteers, with limited part time paid positions. Our volunteers donated 5,263 hours to ensure that we met our program goals. This is a 17% increase from 2013, when LEAP volunteers donated 4,500 hours.

The following people were kind enough to volunteer for LEAP during 2014. *Thank you* to these special, caring people who helped us carry out our program goals:

Jacqueline Irons	Herb Rivera	Toni Jenkins	Gladyn Minzey
Billy Boyd	Dorlisha White	Keita Smith	Martin Dekorte
Everlean Boyd	Regina Dillard	Rich Garrett	Renita Garrett
Tyrone Robinson	Michael Brooks	Mikey Ligon	Brandi Bryant
Joe Shakeenab	Maria Scott	Michelle Holland	Damon Jennings
Michael Leach	Lois Jones	Dorlisha White	Ryan Unsell
Kamron Johnson	Kenneth Albritton	Tommy Vallejos	Candy Johnson
Ellery Edwards	Sharon Edwards	Angela Hopkins	Yolanda Stewart
Eric Tooley	Larson Gafney	Phi Beta Sigma Fraternity, Inc.	

Below is a list of some of the work performed by LEAP volunteers during 2014:

- Facilitating small groups mentoring sessions
- Preparing curriculum, ice breakers, and activities for small group mentoring sessions
- Writing and designing brochures, newsletters, and other educational materials
- Personally mentoring youth
- Performing custodial and clerical services
- Chaperoning field trips
- Assisting with fundraising
- Overseeing youth performing community service
- Volunteering at community events

**Table 2. 2014 In-Kind Donations**

Description	Amount or Hours
In-Kind Contributions	\$3,000 (value)
Volunteer Hours:	
In-Kind Volunteer Hours: Board of Directors	2,063 (hours)
In-Kind Volunteer Hours: Other Volunteers	3,200 (hours)
<b>TOTAL VOLUNTEER HOURS</b>	<b>5,263 (hours)</b>

## 4.4 2014 Expenses

In 2014, LEAP's expenses were \$293,523.03, which was an increase of 72% from 2013 expenses of \$170,860.50. Most of this increase was due to our acquisition of our new facility in addition to an increase in youth enrolled. Resulting in additional program supplies and materials.

Wages and salary by LEAP to social workers, resource coordinators, administrative assistant, and programs manager/executive director encompassed \$104,930.25 or 36% of our total expenditures in 2014.

Table 3 lists LEAP's 2014 expenses.

**Table 3. 2014 Expenses**

Category	Total Expenses (\$)	Percentage of 2014 Expenses
Programs Personnel	\$91,664.54	31.23%
Administrative Personnel	\$13,265.71	4.52%
Travel	\$6,186.09	2.11%
Printing, Postage, Supplies, & Equipment	\$39,593.90	13.49%
Advertising	\$2,600.26	0.89%
Professional Service/Consultants	\$11,875.09	4.05%
Insurance	\$2,358.00	0.80%
Rent/Utilities, Security, Telephone, & Internet	\$83,396.74	28.41%
Repairs/Maintenance	\$23,155.23	7.89%
Participant Stipends/Scholarships/Charitable	\$5,847.18	1.99%
Training	\$3,430.00	1.17%
Fundraising	\$5,274.39	1.80%
Bank fees, taxes, misc.	\$4,875.90	1.66%
<b>TOTAL</b>	<b>\$293,523.03</b>	<b>100%</b>

### *4.4.1 Expenses by Allocation*

When all the expenses are divided up into the three allocation areas—Program, Management and General, and Fundraising—as required by the Internal Revenue Service (IRS), 51.76 percent of LEAP's expenses were dedicated to program-related costs (see Table 4).



**Table 4. Expenses by IRS Allocation**

<b>Allocation Type</b>	<b>Amount</b>	<b>Percentage of Expenses</b>
Program	\$151,928.49	51.76%
Management & General	\$126,109.91	42.96%
Fundraising	\$6,340.17	2.16%
<b>Total</b>	<b>\$293,523.03</b>	<b>100%</b>

## 4.5 Current Financial Statement

Since 2014, LEAP has managed to increase program funding. We have a current staff of 7 personnel, a current mentoring staff of 34 personnel, and a fiscal budget of \$420,000.00. Table 5 is the 2013 & 2014 income sheet for LEAP for comparison.

**Table 5. Income Comparison**

<b>Description</b>	<b>2013</b>	<b>2014</b>
Individual Donations	\$24,464.25	\$29,915.06
Foundations/Private Grants	\$16,154.86	\$48,585.00
Government Grants	\$123,464.70	\$97,312.08
Client Service/Program Fee	\$6,981.00	\$78,103.40
Rental Income	\$3,605.00	\$149,505.80
Dividends Income	\$1,086.42	\$44.88
In-Kinds	\$2,469.00	\$3,000.00
Fundraising	\$3,885.77	\$15,369.80
<b>Total</b>	<b>\$182,111.00</b>	<b>\$421,836.20</b>

### Expenses Comparison

<b>Category</b>	<b>2013</b>	<b>2014</b>
Program Personnel	\$76,102.07	\$91,664.54
Administrative Personnel	\$11,970.00	\$13,265.71
Travel	\$11,004.18	\$6,186.09
Printing, Postage, Supplies, & Equipment	\$14,406.83	\$39,593.90
Advertising	\$402.14	\$2,600.26
Professional Service/Consultants	\$5,392.00	\$11,875.09
Insurance	\$2,283.00	\$2,358.00
Rent/Utilities, Security, Telephone, & Internet	\$1,604.00	\$83,396.74
Repairs/Maintenance	\$0.00	\$23,155.23
Participants Stipends/Scholarships/Charitable	\$5,000.00	\$5,847.18
Training	\$5,220.77	\$3,430.00
Fundraising	\$3,778.18	\$5,274.39
Bank fees, taxes, misc.	\$9,916.20	\$4,875.90
<b>TOTAL</b>	<b>\$181,037.00</b>	<b>\$293,523.03</b>

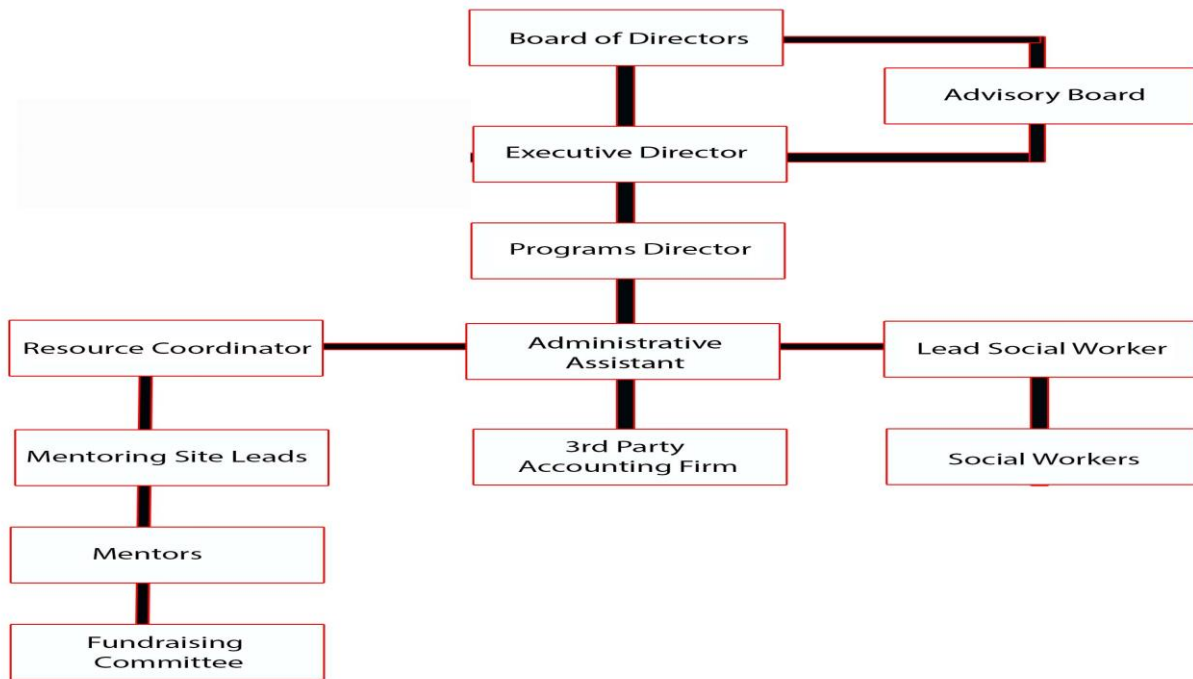


## 5.0 Organizational Structure

"An organization, no matter how well designed, is only as good as the people who live and work in it." ~ Dee Hock

The LEAP Organization recognizes the achievements of an organization are the results of the combined effort of each individual. We pride ourselves in flexibility that comes with trust from building relationships with one another to achieve the organizations mission.

### 5.1 Organizational Chart



### 5.2 Board of Directors

Board of Directors	Title (if applicable)	Affiliations
Joe Shakeenab	President	Retired Special Forces Warrant Officer, Motivational Speaker, Foreign Language Consultant for USSOCOM
Billy Boyd	Vice President	Life Coach, Personal & Financial Counselor
Angela Hopkins	Secretary	Manager at the Career Center
Rich Garrett	Treasurer	Retired 1 <sup>st</sup> Sgt /Real Estate Agent & Broker
Michelle Holland	Director of Finance	Stone, Rudolph, & Henry CPA
Larson Gafney	Director of Marketing	Licensed Realtor and Loan Officer
Lois Jones	Director of Public Relations	Miller Motte College Career Services