



Positive Youth Development

2015 ANNUAL REPORT

Prepared by

LEAP Organization

1860 Wilma Rudolph Blvd

Clarksville, TN 37040

931-614-0440

www.leaporg.net



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1.0 FROM THE DIRECTOR

Greetings:

The LEAP Organization is pleased to provide you with our Annual Report. In 2015, we enrolled 106 adolescents with over 200 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.
- 70% of graduates from the career readiness program obtained employment within 6 months of completion.

We have been successful in identifying & obtaining new sources of grant funding. Now that we have an LCSW, we will be able to contract with TriCare, Aetna, and United Health Care while maintaining Amerigroup and Blue Cross Blue Shield to generate revenue to offset the costs of counseling services.

The 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. The owner has extended our lease purchase agreement by another 3 years and reduced the sales price from \$1.9 million to \$1.8 million. We have raised \$46,254.58 towards our building fund goal of \$360,000 down payment to purchase the facility.

Our partnership with Parks & Recreation continues to thrive enabling us to facilitate the life skills programs in the City's 3 community centers making the program accessible to youth with transportation issues. Next school year our goal is to become a 5 day per week after school program.

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

We look forward to the rewards of 2016, 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 2016 pledges today and help positively develop our youth.

Sincerely,

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 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 2015 Highlights

In 2015, our organization served over 200 participants with 106 enrolled in the youth development program to receive small groups mentoring, counseling, and community outreach opportunities. We took 18 students on a five day educational excursion to New York to visit several museums, historical buildings, and various attractions that most had never been exposed to. Of the 106 participants between the ages of 11 and 18 enrolled, 14 students graduated high school, 6 enrolled in college, and 4 joined the military.

Our volunteers and board members donated over 3,000 hours to the various programs in 2015. Individuals donated \$12,752.17, fundraising generated \$23,218.96, grants awarded \$150,573.66, & client fees produced \$31,831.98 to help us meet our goals. In addition, LEAP received approximately \$5,000 in in-kind donations (goods and services), \$647.11 from interest earned, and \$174,050.09 from leasing space in the LEAP Plaza for a total of \$393,073.97



3.0 2015 PROGRAM ACHIEVEMENTS

In 2015, 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 2015, LEAP served 106 participants that enrolled in the youth development program and achieved the following results:

- 50 out of 67 (75%) participants discontinued using controlled substances
- 81 out of 106 (76%) participants did not commit a new offense after completing intervention
- 23 out of 42 (55%) 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 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 2015 Income

In 2015, LEAP collected \$400,303.23 from individual donations/fundraising events, grants, foundations, service fees, interest earned and facility rental income. This is a decrease of 5.1% from 2014 income, which totaled \$421,836.02 due to lump sum grants from that should have been awarded in 2015 being awarded in 2014 and restrictions placed on service fees billing. Table 1 details the amount and source of funding LEAP received in 2015.

Table 1. 2015 Income

| Description | Amount |
|--------------------------|---------------------|
| Private Donations | \$12,752.17 |
| Grants | \$150,573.66 |
| Service Fees | \$31,831.98 |
| Rental Income | \$174,164.72 |
| Dividends Income | \$647.11 |
| In-Kind Donations | \$5,000.00 |
| Fundraising | \$23,218.96 |
| Other | \$2,114.63 |
| TOTAL 2015 INCOME | \$400,303.23 |

4.1.1 Major Grant Sources

The following foundations/grantors were our major supporters in 2015, and we are very grateful to them for believing in us and helping us to achieve—and far exceed—our youth development goals:

- Community Health Foundation
- City of Clarksville
- United Way of Clarksville
- Tennessee Department of State

4.1.2 Individual Contributions

The following individuals & businesses donated to at least \$5,000.00 in 2015, and we thank each of them for their support:

Charles Hand, Joe Shakeenab, Leap of Faith Ministries, Stassin Sexton of Clarksville Auto Sales, Rich & Renita Garrett of Keller Williams Realty

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 2015 totaled \$5,000 from a shuttle bus that was purchased by Board Member; Stassin Sexton and donated to LEAP.

4.3 In-Kind Donations - Volunteer Hours

In 2015, our volunteers donated 3,176 hours to ensure that we met our program goals. This is a 40% decrease from 2014, when LEAP volunteers donated 5,263 hours.

The following people were kind enough to volunteer for LEAP during 2015. Thank you to these special, caring people who helped us carry out our program goals:

| | | | |
|------------------|-------------------|-------------------|--------------------|
| Dexter George | Herb Rivera | Toni Jenkins | Gladyn Minzey |
| Billy Boyd | Dorlisha White | Elijah Annor | Debra Ann Matthews |
| Everlean Boyd | Regina Dillard | Rich Garrett | Renita Garrett |
| Lauren Jeffcoat | AJ Hayes | Jason Hodges | Lori Perkins |
| Joe Shakeenab | Maria Scott | Michelle Holland | Damon Jennings |
| Michael Leach | Lois Jones | Malcolm Luster | Ryan Unsell |
| Kamron Johnson | Kenneth Albritton | Tommy Vallejos | Candy Johnson |
| Ellery Edwards | Sharon Edwards | Angela Hopkins | Yolanda Stewart |
| Eric Tooley | Alphonse Prather | Kenneth Albritton | Tyler Ragland |
| Phi Beta Sigma | Zeta Phi Beta | APSU Center for | Rossvie High |
| Fraternity, Inc. | Sorority, Inc. | Service | School AMAT |

Below is a list of some of the work performed by LEAP volunteers during 2015:

- 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
- Designing marketing and media pieces

**Table 2. 2015 In-Kind Donations**

| Description | Amount or Hours |
|---|------------------------|
| In-Kind Contributions: | |
| 26 Passenger Van | \$5,000 |
| Volunteer Hours Calculated at \$20.72/hour | \$65,806.72 |
| Total In-Kind Contributions | \$70,806.72 |
| Volunteer Hours: | |
| In-Kind Volunteer Hours: Board of Directors | 1,024 (hours) |
| In-Kind Volunteer Hours: Other Volunteers | 2,152 (hours) |
| TOTAL VOLUNTEER HOURS | 3,176 (hours) |

4.4 2015 Expenses

In 2015, LEAP's expenses were \$347,369.00, which was an increase of 18.34% from 2014 expenses of \$293,523.03. Most of this increase was due to several promotions of staff to full time positions and compensating them according to industry standards.

Table 3 lists LEAP's 2015 expenses.

Table 3. 2015 Expenses

| Category | Total Expenses (\$) | Expense % |
|---|----------------------------|------------------|
| Programs Personnel | \$108,932.79 | 31.36% |
| Administrative Personnel | \$19,867.85 | 5.72% |
| Travel | \$23,500.36 | 6.77% |
| Printing, Postage, Supplies, & Equipment | \$32,631.54 | 9.39% |
| Advertising | \$5,017.56 | 1.44% |
| Professional Service/Consultants | \$30,813.00 | 8.87% |
| Insurance | \$4,071.00 | 1.17% |
| Rent/Utilities, Security, Telephone, & Internet | \$103,881.62 | 29.91% |
| Repairs/Maintenance | \$9,587.70 | 2.76% |
| Participant Stipends/Scholarships/Charitable | \$2,102.00 | 0.61% |
| Training | \$710.00 | 0.20% |
| Fundraising | \$4,884.08 | 1.41% |
| Bank fees, taxes, misc. | \$1,369.50 | 0.39% |
| TOTAL | \$347,369.00 | 100% |



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

| Allocation Type | Amount | Expense % |
|----------------------|---------------------|-------------|
| Program | \$160,220.89 | 46.25% |
| Management & General | \$172,252.92 | 49.76% |
| Fundraising | \$13,932.79 | 4.02% |
| Total | \$346,406.60 | 100% |

4.5 Current Financial Statement

Since 2015, 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 2014 & 2015 income sheet for LEAP for comparison.

Table 5. Income Comparison

| Description | 2014 | 2015 |
|-------------------|---------------------|---------------------|
| Private Donations | \$29,915.06 | \$12,752.17 |
| Grants | \$145,897.08 | \$150,573.66 |
| Service Fees | \$78,103.40 | \$31,831.98 |
| Rental Income | \$149,505.80 | \$174,164.72 |
| Dividends Income | \$44.88 | \$647.11 |
| In-Kinds | \$3,000.00 | \$5,000.00 |
| Fundraising | \$15,369.80 | \$23,218.96 |
| Other | \$0.00 | \$2,114.63 |
| Total | \$421,836.20 | \$400,303.23 |

Expenses Comparison

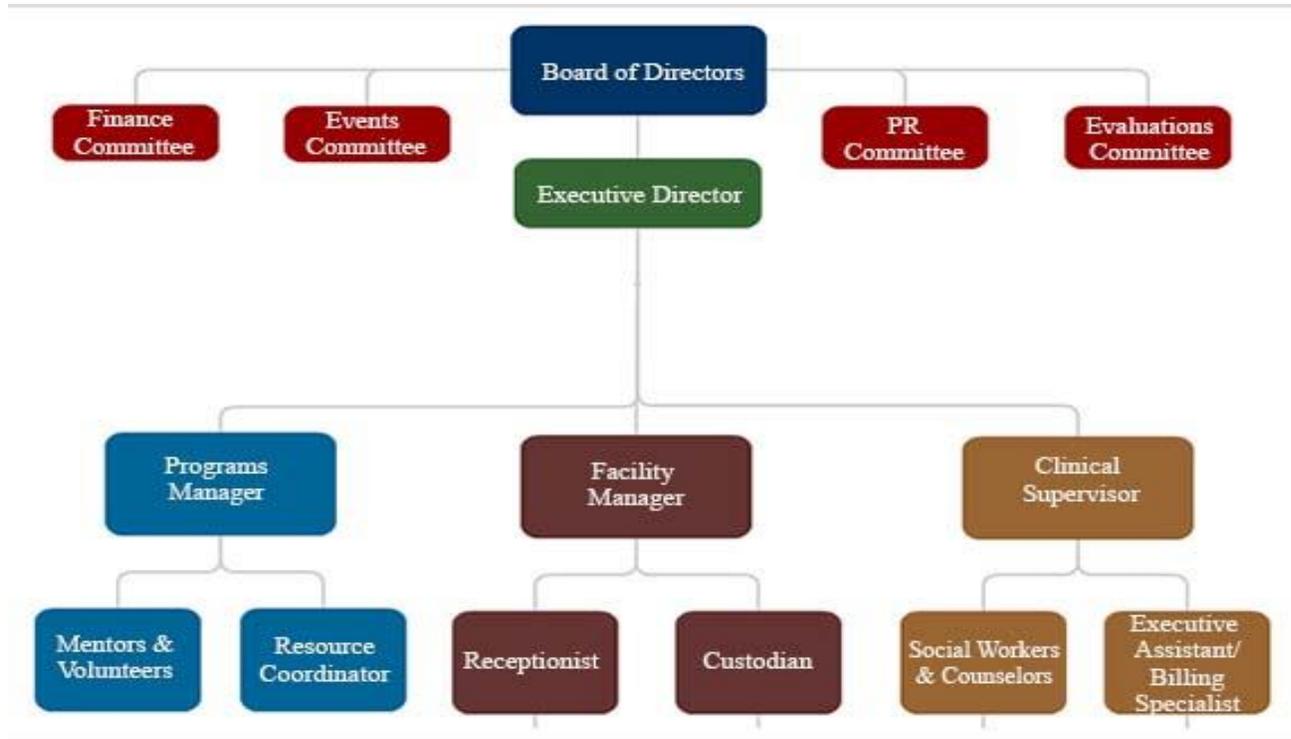
| Category | 2014 | 2015 |
|---|---------------------|---------------------|
| Program Personnel | \$91,664.54 | \$108,932.79 |
| Administrative Personnel | \$13,265.71 | \$19,867.85 |
| Travel | \$6,186.09 | \$23,500.36 |
| Printing, Postage, Supplies, & Equipment | \$39,593.90 | \$32,631.54 |
| Advertising | \$2,600.26 | \$5,017.56 |
| Professional Service/Consultants | \$11,875.09 | \$30,813.00 |
| Insurance | \$2,358.00 | \$4,071.00 |
| Rent/Utilities, Security, Telephone, & Internet | \$83,396.74 | \$103,881.62 |
| Repairs/Maintenance | \$23,155.23 | \$9,587.70 |
| Participants Stipends/Scholarships/Charitable | \$5,847.18 | \$2,102.00 |
| Training | \$3,430.00 | \$710.00 |
| Fundraising | \$5,274.39 | \$4,884.08 |
| Bank fees, taxes, misc. | \$4,875.90 | \$1,369.50 |
| TOTAL | \$293,523.03 | \$347,369.00 |



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 |
| Debra Ann Matthews | Secretary | Resume Writer, Career Employment Counselor |
| Michelle Holland | Treasurer | Stone, Rudolph, & Henry CPA |
| Rich Garrett | Assistant Treasurer | Retired 1 st Sgt /Real Estate Agent & Broker |
| Stassin Sexton | Member | Owner of Clarksville Auto Sales |
| Lois Jones | Member | APSU Career Services |