

**CHELSEA COMMUNITY KITCHEN**

**ANNUAL REPORT**

**FOR FISCAL YEAR ENDING AUGUST 31, 2016**



Educating, informing, and supporting members of our regional community to create a healthy, local, and sustainable food culture.

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## **Summary**

In the fiscal 2015/2016 year, Chelsea Community Kitchen continued to focus on its dual mission of providing programs for food business and for consumers. A major accomplishment was expanding healthy cooking classes for school-aged children. In addition to the summer Kids Cooking Camp, CCK added a series of after school cooking classes and a successful "Chefs Club" summer program for older kids.

Other CCK offerings included several adult cooking classes, SAVOR culinary tours, the Healthy on a Budget series in conjunction with Faith in Action, ServSafe classes for food service professionals, and a Hungry for Change discussion series in conjunction with the Michigan Friend's Center. Kitchen rental requests saw a decided rise with one regular client by the end of the year.

2015/2016 was a good year for fundraising with successful grant awards coming from the 5 Healthy Towns Foundation, Lions Club, and Whole Foods. CCK also initiated an annual giving campaign and partnered with Robin Hills for a dinner and movie fundraising event that will be repeated in the next year.

Although CCK was disappointed to be declined for grant support from Chelsea Community Foundation this fiscal year, the CCF connection has led to an effort to develop a partnership for funding with Chelsea School District, Chelsea Senior Center, Chelsea Community Kitchen, local Farmers Markets, and St. Joseph Mercy Chelsea Hospital.

CCK continued to communicate via an e-newsletter, which grew to more than 900 subscribers this year. Facebook views and likes were up too. The organization also promoted events through press releases and participated in two community expos.

Two new board members were added this year, and CCK was able to fund more hours for its one part-time employee thanks in part to funds raised through the Whole Foods Day of Giving.

## **Strategic Planning**

Chelsea Community Kitchen Board of Directors continues to take time to step aside from the business of operating a non-profit to reflect and look ahead. Sometimes it's just a brief part of a meeting to focus on one topic and other times we look more broadly. August has become the traditional time to retreat and look closely at goals and make clear tasks for the coming year.

In August 2016, the Board reaffirmed the long term goals first set in 2013 (to be realized by 2018). Progress is being made, however slowly. Short term goals were significantly modified to provide more clarity for our work in the coming year. The complete list can be found in the appendixes. Many of previous goals were determined to have become standard operating procedure and so no longer need to be in the goals list.

## **Financial Status**

CCK's FY2016 ended on a financial high note with a balance in our account of over \$9000.00. We began our fiscal year with less than \$3000 but increased that amount through successful fundraising events, community education and kitchen rental programming, directed program donations, a special funding award from Whole Foods Market, and our first annual giving campaign (see Development Summary for more detail).

However, beginning and ending balances on accounts don't tell the whole story of our financial status and yearly operational expenses. Our revenue this past year exceeded \$24,000, reflecting the expansion in our community and youth program offerings and fundraising activities, and also a grant award from the Chelsea Family and Friends Wellness Coalition directed to support two new youth program pilots. On the expense side we spent over \$17,500, most of which went towards programming costs for expert instructors, program coordination, facility rental for classes, supporting materials, and additional administrative expenses for professional accounting services and contract administrative work. Like last year, other operational expenses were for insurance, website services, training, office supplies, and state corporation fees.

In summary, CCK program costs for FY2016 were fully covered by class and event fees, grant and funding awards, and directed sponsorships by the Lions Club and individual donors. It will take the same diversity of funding sources to support our programming in 2017, with the intent and hope of growing our programs to become more sustainable. To that end we will continue to seek additional funding opportunities, sponsorships, and activities to help support our programs and ongoing operational expenses.

## **Committee Areas**

### **Development Activities and Opportunities**

Development efforts for FY2016 were numerous, varied and happily successful! We expanded both grant applications and other funding outreach, while continuing small fundraising events. Our activities ranged from fundraising program events to grant awards to CCK's first annual year-end fund appeal accomplished through e-newsletter solicitation and a letter mailing campaign. This fiscal year, CCK 's fundraising efforts brought in over \$14000.00!

The "Dinner and a Movie" concept proved to be quite successful, and a new relationship with Robin Hills Farm (RHF) was born. The September 2015 event included a dinner prepared by class participants of the RHF Garden Party cooking class series, followed by the screening of the movie, *Growing Local*, which featured some young farmers with local Chelsea-family connections. As a result of the success of this first event, RHF extended the offer to make this an annual program event, which we are very pleased to accept. CCK looks forward to offering more fundraising events like this, in partnership with other local organizations and businesses. And we will be bringing back our signature fundraising event, SAVOR.

Grant awards were received from local funders – Five Healthy Towns Foundation, Whole Foods Market (through their 5% Community Giving Days program), and Chelsea Lions Club. While we did not receive a grant from the Chelsea Community Foundation, our efforts on this front helped us to strengthen existing relationships. In considering the Healthy Food Connect Grant this spring through the Community Foundation for SE Michigan, we established a working group with other community partners that we hope will lead to future funding.

## **Program Committee**

CCK held a variety of classes that reached different target populations.

### Youth programming

- CCK offered its first after school program this winter from the end of January and running into March. This 6-week program included grades K-2 and 3-5, once a week each. A total of 12 kids participated.
- We offered our regular Summer Cooking Camp for grades 1-3 and 4-6 in July. A total of 22 kids participated. We also established a survey to better evaluate learning before and after class. Instead of using the Beach Food Lab we used Chelsea First United Methodist Church, which worked well.
- CCK introduced the Chef's Club for grades 7-9 this summer in July and a total of 7 took part. At this 3-day camp, participants visited Tandre Farm and prepared two meals - one for family members and guests on the last day.

### Adult classes

CCK continued to offer classes that provide skills and knowledge to prepare healthy, locally sourced food. Our programs included:

- Healthy on a Budget Demonstrations : In partnership with Faith in Action and funding from the Lions Club, CCK hosted 3 different demonstrations at FIA on cooking and eating healthy on a budget. These were on Wednesdays to coincide with the farmers markets. We used in season food and also items from FIA's pantry. Rather than offering a full class, we set them up as demos so people could just stop in. These took place July and August (with another scheduled for September 2016),
- Healthy Desserts (Feb 11), Vicki Brett-Gach taught a Vegan style healthy baking and chocolate treats class.
- Craft Butchery Workshop (April 23), A great success, Chef Brandon Johns (Grange) led a full class of 20? people through an expert workshop.

- Knife Skills (May) - Cancelled due to lack of enrollment.
- Hungry for Change Discussion Series (March- June) - In partnership with the Michigan Friends Center, a six session course with many panelists that explored different aspects of the food system through readings and conversation.

### **Program Support for Food-based Businesses**

Chelsea Community Kitchen works to support local food businesses by showcasing them in classes for the public, thereby making our community more aware of their products and services. In addition, we offer education opportunities and services for local entrepreneurs.

#### ServSafe® Training

Instructor Judy Radant taught 2 ServSafe® Manager classes at Chelsea First United Methodist Church, certifying 16 individuals. Judy conducted one on-site Manager training at the AA Zen Buddhist Temple.

#### Kitchen Rental

This year we had 16 requests from businesses looking to use a licensed kitchen, and gained one regular user (Ferial Rewoldt with HumusFalafel). Robin Hills rented it twice for events, and the Farmers Market leased it once for their fundraising dinner.

Limited access to time and storage space in local church kitchens and lack of available staff to check clients in and out of the kitchens continue to be limiting factors in CCK's renting kitchen time to entrepreneurs who are starting food- based businesses. CCK continues to maintain a list of other rental kitchens in Michigan and refers clients on an as-needed basis.

Kitchen rental requests involve a long process of answering questions and educating potential food entrepreneurs of many requirements and steps towards starting a business. CCK continues to offer this consulting as a free service, despite the relatively large number of hours it requires.

## **Communication and Marketing Committee**

CCK's most regular communication vehicle was the electronic newsletter "CCK News and Updates" using Mailchimp. Monthly newsletters were released 12 times, and 3 special notices were sent. The mail list grew 5% this year from 862 to 905 in August 2016. The open rate for the monthly issues was between 19.5% and 28.8% (above the industry average of 22.23%) and the average click rate was 1.4% (below average 2.9%).

Facebook is another important vehicle in publicizing events. "Events" were created for each class, activity, or demonstration. We increased the number of "likes" from 327 to 496 during the year. We tried to publish at least one article a week on our page to increase views and content.

The CCK website continues to provide information on healthy eating, cooking classes and community events related to local, healthy food, as well as information relevant to those interested in starting food-based businesses. Views per day average 22 with 8,161 over the year. Top pages are 'Cooking and Healthy Food Classes' and 'About Us'.

Press releases were done for high profile events. *Chelsea Update* published 13 articles for CCK during the fiscal year. Events were also published regularly on ChelseaMich.com website. The Sun Times published two articles for CCK this past year.

CCK also participated in two community exhibitions. In April we attended the Chelsea Expo and UMRC in August. This offered a chance to promote the summer program schedule and gather ideas for future classes. We were unable to get our fliers to the Chamber booth at the Chelsea Community Fair this summer.

## **Governance Committee**

Kathy Carter took on the lead of the Governance, providing oversight on issues related to governing the board and following By-Laws. There was a large emphasis on recruiting board members, and CCK gained two new members, Yael Dolev and Laura Crawford.

## **Finance Committee**

This standing committee consists of the CCK Treasurer Debi Weiker, with Chelsea City Manager John Hannifan and Chelsea Administrative Director Kim Garland acting as advisors, as needed. Bookkeeping is provided by Cherie Van Blaircum, Cherie's Tax Service LLC.

## **Staffing**

CCK continues to employ Stephanie Willette part time. In June we were able to increase her hours to 15-30/month as needed. This was possible in large part due to the Whole Foods funding.

## **Looking Ahead**

Chelsea Community Kitchen had an exciting year in terms of fundraising and trying out new programs. The Annual Campaign, grant funding from 5 Healthy Towns Foundation, and support from Whole Foods 5% Days made for a banner year. It also allowed us to expand the youth programming with two pilots, while regular programming developed in new areas also. For the next year, our focus will be on stabilizing and strengthening these gains.

This requires creating some task groups or committees to focus on what adjustments are needed in each area. We must grow our volunteer base to have people beyond Board members working in each area. Finding new Board members is the underpinning to all of this. Board numbers need to be kept at 8-10, with members able to rotate on and off as their terms end. Recruiting needs to be a constant activity, not just something we do once a year.

To this end, the Board began the process of learning how to be better "ambassadors" and to develop a clear value proposition that would allow us to recruit more easily.

Work on this needs to continue over the next year so that we can handle the expansion and growth that we desire.

## **Appendices**

### **Board Members Serving During FY 2015-2016**

Kathy Carter, President, Communications Committee Chair

Debi Weiker, Secretary/Treasurer

Jane Pacheco, Program Committee Chair

Dan Kaminsky

Laura Crawford

Yael Dolev

### **Additional Volunteers Serving During FY 2015-2016**

Judy Radant

Stephanie Willette

Dennis Crawley

Marie Stanyar

Mary Torrice

Dayle Wright

Michelle Rogers

Dianna Kause

Angela Berent

Germaine Smith

Michelle McLaughlin

Kim Garland

Von Miller

Noel Dronen

Angie Martell

Emily VanderWaard

April Lark

Barbara Hayes

Holly Ellis

Michael Krug

Reece Comisky

**Instructors/facilitators**

Liza Baker

Tab Moffet

Judy Radant

Brandon Johns

Alex DeBorde

Vicki Brett-Gache

**Community Involvement**

Chelsea Community Kitchen was a member of or worked with the following organizations during FY 2015-2016

5 Healthy Towns Foundation

Chelsea Friends and Family Wellness Coalition

Chamber of Commerce

Chelsea Community Education

Chelsea Senior Center

Chelsea First United Methodist Church

Chelsea Farmers Market

Faith in Action

Tantre Farm

Michigan Friends Center

Robin Hills Farm

Chelsea Lions Club

Transition Town Chelsea

Chelsea Alehouse

St. Joseph Mercy Chelsea

Knights Family Kitchen

Interfaith Council for Peace and Justice



Chelsea Community Kitchen  
Balance Sheet  
August 31, 2016

ASSETS

Current Assets		
Regular Checking Account	\$	9,446.89
Prepaid Expenses		<u>304.44</u>
Total Current Assets		9,751.33
Property and Equipment		
Total Property and Equipment		0.00
Other Assets		
Total Other Assets		<u>0.00</u>
Total Assets	\$	<u><u>9,751.33</u></u>

LIABILITIES AND CAPITAL

Current Liabilities		
Total Current Liabilities		0.00
Long-Term Liabilities		
Total Long-Term Liabilities		<u>0.00</u>
Total Liabilities		0.00
Capital		
Beginning Balance Equity	\$	3,085.88
Retained Earnings		(44.13)
Net Income		<u>6,709.58</u>
Total Capital		<u>9,751.33</u>
Total Liabilities & Capital	\$	<u><u>9,751.33</u></u>

Chelsea Community Kitchen  
Income Statement  
For the Twelve Months Ending August 31, 2016

	Current Month	Year to Date
Revenues		
Bucket Donations	\$ 0.00	\$ 5.00
Restricted Donations	181.74	431.74
Unrestricted Donations	50.00	9,214.77
Fund Raiser	166.00	1,576.00
Grants - Chelsea Wellness	0.00	3,072.00
Kitchen Rental Income	0.00	1,330.50
Program - Community Education	0.00	1,608.70
Program - Serv Safe	475.00	2,133.86
Program - Youth	375.00	4,725.75
Interest Income	0.00	0.00
Misc Income	0.00	0.00
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Total Revenues	1,247.74	24,098.32
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Cost of Sales		
	<hr/>	<hr/>
Total Cost of Sales	0.00	0.00
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Gross Profit	1,247.74	24,098.32
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Expenses		
Misc Purchase Expense	0.00	0.00
PayPal Expenses	11.37	85.30
Grant Expense	0.00	0.00
Expense - Community Education	0.00	1,394.48
Expense - Serve Safe	56.80	1,682.67
Expense - Youth	1,632.01	5,759.87
Kitchen Rental Expense	160.00	920.00
Accounting Fees	125.00	1,375.00
Bank Fees	0.00	4.13
Administrative Expenses	448.00	3,792.00
Legal Fees	0.00	0.00
Insurance	0.00	541.00
Registration Fees	0.00	295.00
State Filing Fees	0.00	0.00
Supplies Expense	25.15	25.15
Telephone Expense	0.00	0.00
Website fees	0.00	125.80
Postage and Shipping Expense	0.00	79.00
Fund Raising Expenses	75.00	851.43
Maintenance Expense	0.00	0.00
Printing Expense	0.00	175.15
Advertising and Marketing	0.00	0.00
Meetings and Training Expense	0.00	280.00
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Total Expenses	2,533.33	17,385.98
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Net Income	(\$ 1,285.59)	\$ 6,712.34
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## **Programs and Activities for September 2015 - August 2016**

September 26, 2015 Farm to Table Dinner and Growing Local Screening with featured guest Taryn Marcus. This event was held at Robin Hills Farm.

December 9, 2015 Healthy Holiday Baking - Vegan Style with Vicki Brett-Gach. This event was rescheduled due to lack of enrollment.

January 25 ServSafe Food Protection Manager Training with Judy Radant. This event was held at the Chelsea First United Methodist Church.

January 26 - February (Tues & Thurs, 6 sessions each) Kids After School Cooking Camp with Judy Radant. This event was held at the Beach Middle School Food Lab.

February 11 Chocolate Desserts - Healthy Baking and Treats Vegan Style with Vicki Brett-Gach. This event was held at the Chelsea First United Methodist Church.

March 23 - June (6 sessions) Hungry for Change Discussion Series with the MI Friends Center, Transition Town Chelsea and ICPJ. This event was held at the MI Friends Center.

April 16 Chelsea Spring Expo at the Chelsea Senior Center (part of Chelsea Wellness Coalition table).

April 23 Craft Pork Butchery Workshop with Brandon Johns. This event was held in Von Miller's garage.

May 5 Expert Knife Skills with Liza Baker. Event cancelled due to lack of enrollment.

July 18 - 22 Kids Cooking Camp with Judy Radant. This event was held at the First United Methodist Church.

July 20th Healthy on a Budget Series #1 with Yael Dolev. This was hosted by Faith in Action.

July 25 - 27 Summer Chef's Club with Judy Radant. This event was held at the First United Methodist Church.

August 15 ServSafe Food Protection Manager Training with Judy Radant. This event was held at the Chelsea First United Methodist Church.

August 17 Healthy on a Budget Series #2 with Kathy Carter. This event was hosted by Faith in Action.

August 24 United Methodist Retirement Community Health Fair outreach event.

## **Strategic Planning Goals—FY2016-17**

Chelsea Community Kitchen has worked to incorporate the following into their operating procedures so that they no longer represent specific goals:

- CCK will strive for excellence in all we do.
- CCK seeks to work with college programs and students whenever feasible (EX: EMU Capstone, EMU Nutrition Science, U/M Public Health, Ross Business consulting)
- CCK will integrate communication among each medium to reach the widest audience possible (so that website, social media, and email will carry similar messages).
- As CCK expands fundraising endeavors, our SAVOR and annual giving campaign will continue as consistent revenue sources (develop them as recognizable to CCK)
- As we gain new partners, maintain our existing community partnerships (Farmers Market, Chelsea District Library, Chelsea Wellness Foundation, Chelsea Senior Center, Faith in Action, Chelsea School District, Chamber of Commerce, Michigan Friends Center, various farms and food businesses)

CCK Board reaffirmed long-term goals (set in 2013 to be completed by 2018) as:

- Half-time director in place, as well as half-time support staff.
- Board leadership is overseeing committees, providing guidance as opposed to doing all the work.
- Committees (current four) should consist of 6-10 people serving leadership roles on the committee, with additional volunteers as warranted.
- Stable grant funding or other reliable sources of income.
- Space dedicated to CCK (office/storage or classroom).
- Programming in all 5 communities with over 50 programs/year.
- Develop a valuable, marketable guide or service.
- Annual revenue of \$60,000; 40% from grants, 40% from program fees, 10% from other (legacy, annual giving, etc), 10% fundraisers.
- Be a community information and resource center.
- Increase number of partners and solidify relationships with existing partners.
- Have led our community to become an example community on how to change food behavior (need to develop way to track and document impact of what we do in our programs).

CCK Board updated short term goals (achieve within 2 years)

- Recruit 4 new board members in next year (and four in the next)

- Recruit 3-4 new volunteers for each operating committee (program, development, marketing) who provide consistent help in those efforts
- Diversify and increase revenues by finding one new grant source and increasing individual donations 20%
- CCK will maintain youth and food business programs and adjust others to meet our volunteer capacity
- Reach out to build relationship with partner group(s) in one other community (Dexter)