



# Fellowship Hall

2020 IMPACT REPORT



fellowship  
*Drug + Alcohol  
Recovery Center* HALL

## MESSAGE FROM PRESIDENT MIKE YOW



To say FY20 was a challenging year for Fellowship Hall would be an understatement, but despite the uncertainty and stress the COVID-19 pandemic has brought to us and the world, we have persevered and stayed on our mission: to save lives from alcohol and drug addictions. Our staff has responded to the crisis with dedication and professionalism.

Like most treatment providers across the U.S., Fellowship Hall has seen swift fluctuations in our admissions over the last year. In August, CBS News reported that 12 million Americans had lost health insurance due to COVID related job losses. Fellowship Hall is fortunate to operate a non-profit that generates earned revenue for the treatment services we provide; this earned revenue generates approximately 84% of our annual operating income. These sudden decreases in our admissions resulted in monthly losses for March, April, May and August, for a total of \$738,465. We were able to weather the storm of these losses and the added expenses related to operating under our Infection Control and Pandemic Plan protocols with the assistance of the Corona-virus Aid, Relief, and Economic Security Act's Paycheck Protection loan program, NC Pandemic Recovery Office, AND generous support in response to COVID from the SECU Foundation and the Anne L. and George H. Clapp Charitable and Educational Trust. We are fortunate to have ended our fiscal year on 9/30/20 with funds on hand to help us through the next six months as we continue to battle the pandemic.

What we have learned is that the number of people seeking treatment continues to rise, while the number of people who have financial resources or insurance to gain access to treatment is rapidly declining. We made an intentional decision this year to focus on our mission while operating to minimize infection risks because we know people need our help. Many of our services moved to online platforms (Intensive Outpatient Treatment, portions of our Family Program, and our continuing education offerings) while some have been modified to accommodate smaller groups, such as our Early Recovery programs and group counseling for our Family Program.

We remain committed to being open, admitting new guests, and providing our guests and their families with quality treatment. We have been and will continue to be working hard to insure we offer the best treatment available. We believe that offering continued support to our guests, post discharge, is essential to long-term recovery - as well as to the effectiveness of our programs. To that end, our new Alumni Coordinator is collecting outcomes data from guests who have completed treatment. We are also participating in an outcomes research study with five other treatment providers to help us improve our treatment processes and provide evidence-based data showing the efficacy of our treatment programs.

In December, Fellowship Hall will celebrate the beginning of our 50th year in operation. We would not have been able to survive for five decades without the support of our donors, volunteers, staff, and alumni. We know the year ahead will pose a new set of challenges as we move toward a vaccine for COVID-19 and the difficulties we must manage between where we are now and where we will be this time next year.

Thank you for believing in the power and spirit of recovery and supporting our work to help individuals and their families embark on a life of long-term recovery. The impact that we make together will change lives today and for decades to come. Each individual that has one year, two years, 10 years, 25, even 40 years of recovery touches countless other individuals, inspiring others to be their best selves - and thereby making the community and our world a better place for everyone. When I consider the ripple effect of our work, I'm overwhelmed with gratitude and hope.

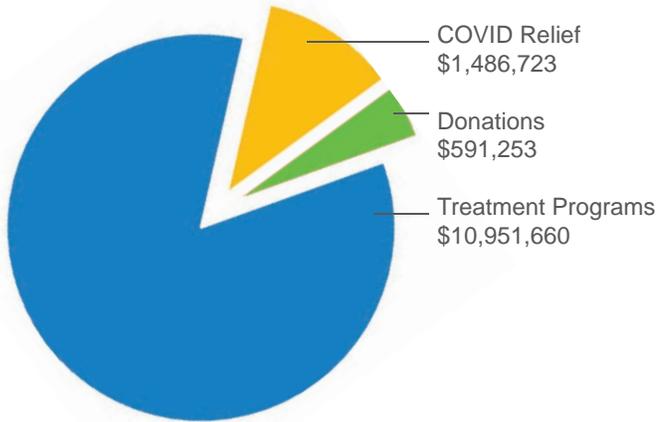
In loving service,

A handwritten signature in black ink, consisting of stylized initials "MY" followed by a flourish.

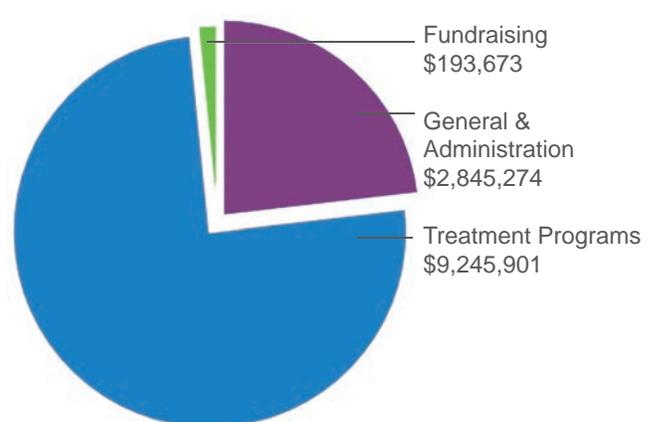
Mike Yow, President & CEO

## FY20 IMPACT BY THE NUMBERS

### FY20 OPERATING REVENUE \$13,029,636

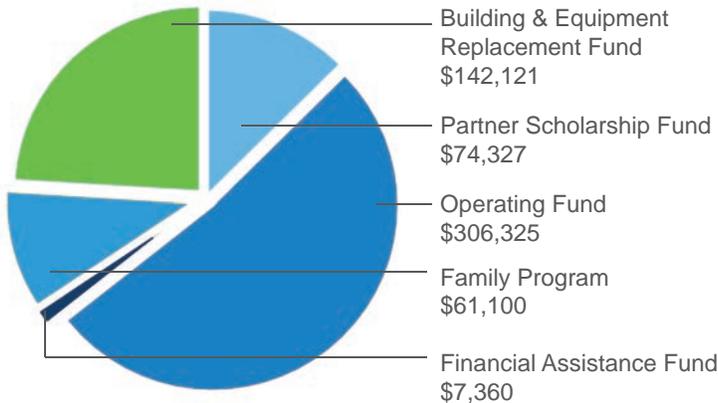


### FY20 OPERATING EXPENSES \$12,284,848



Our net income for the year is a result of the CARES Paycheck Protection Loan which will be applied to expected loss for FY21 due to the continued slow down of admissions related to the current pandemic.

### HOW DONATIONS WERE SPENT \$591,253



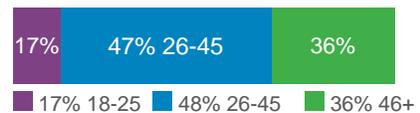
### NUMBER OF PEOPLE SERVED FY20: 1297 | FY19: 1685



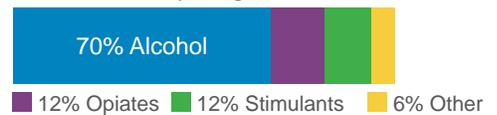
### WHO WE SERVE



#### Ages



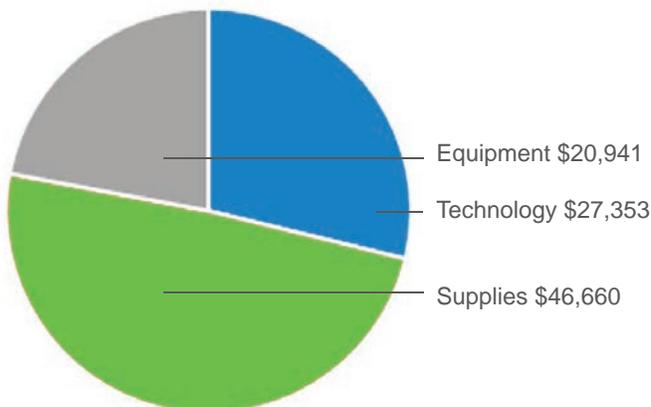
#### Primary Diagnosis



#### Areas Served



### COVID RELATED NEW EXPENSES \$94,954



## FY20 ACCOMPLISHMENTS



- Integrated COVID-19 processes and protocols into our existing Pandemic Plan

- Purchased equipment to conduct COVID screenings for staff and vendors on campus
- Reduced staff turn-over by 5% over previous year
- Hosted 11 alumni events throughout the year
- Hired an Alumni Coordinator



- Created virtual tours for referral sources to learn about Fellowship Hall

- Provided 32 hours of continuing education offerings by quickly taking programs virtual in April
- Launched a working relationship with Moses Cone Family Practice residents to learn about Addiction Medicine



- Held the 19th Annual E. Raymond Alexander Jr. Memorial Golf Tournament to another sold out field of players

- Presented our 70th Annual Conference on Zoom with over 450 registrations

- Gordon Rayle named the 2020 Spirit of Ray Award winner



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