

# 2021 ANNUAL IMPACT REPORT



**fellowship**  
*Drug + Alcohol  
Recovery Center* **HALL**

# THE YEAR IN REVIEW

## AN OVERVIEW

On December 19, 1776, Thomas Paine wrote “These are the times that try men’s souls,” as General Washington’s troops were retreating and the American Revolution was in crisis. The phrase seems fitting for the challenges we’ve faced since March 2020.

This December, we have compiled information for our Annual Impact Report through a four-year lens to help demonstrate the effect of the pandemic on those suffering from substance use disorder and the subsequent impact on Fellowship Hall.

These charts and graphs show that the number of individuals coming into treatment has significantly declined over our last two fiscal years which in turn has impacted our annual revenues while expenses have remained consistent. We have been thankful to receive Paycheck Protection Plan loans with full forgiveness as part of the COVID relief effort, which has helped us manage the decline in guests served and annual revenues.

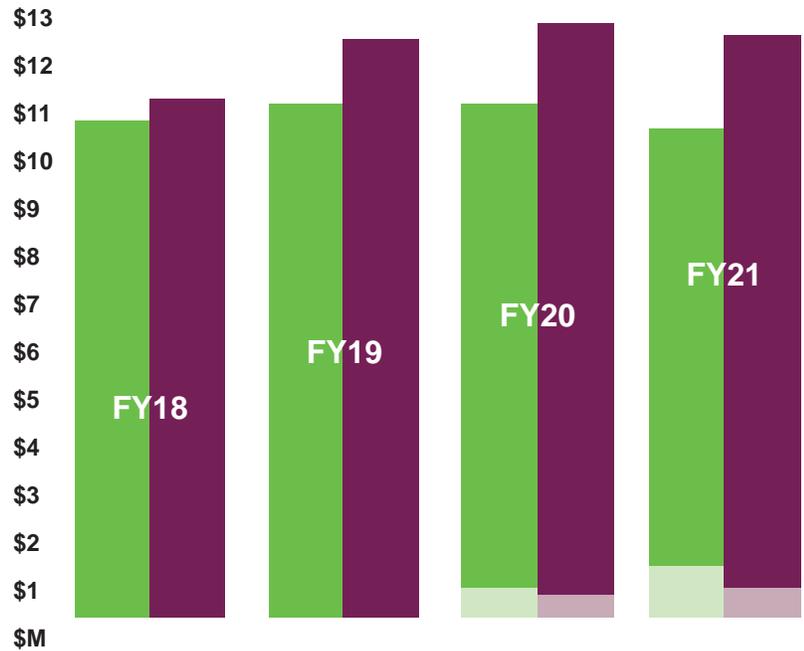
In addition to fewer guests in treatment, we’ve also seen a decrease in the number of family members participating in our Family Programs, a direct result of moving our offering to an online platform for almost a year, before returning to limited in-person classes in March 2021.

From a staffing perspective, we faced challenges retaining employees and hiring new ones. In 2021, we lost nearly 1/3 of our staff (31%) while applications for vacant positions have continued to decline.

On a positive note, we had our most successful E. Raymond Alexander Jr., Memorial Golf Tournament in August 2021, raising more than \$70,000 for our Partner Scholarship Program. Funding from this event and donations to the Partner Scholarship Program all year provided 10 scholarships for treatment to individuals who had a strong desire to find recovery, but lacked health insurance and financial resources to cover the cost of care. But, despite this success, overall donations for FY21 were down over our FY20 and FY19 results.

We’ve also seen some changes in the primary diagnosis of the guests we serve, with higher instances of alcohol and depressant use than in years past, while opiate use has decreased slightly. The good news is, more guests are completing their treatment program and working to build a life in long-term recovery.

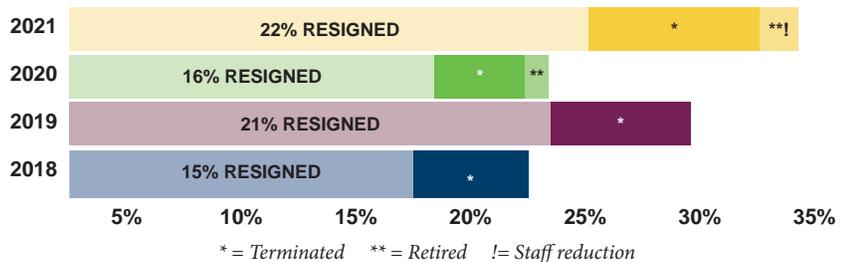
## REVENUE & EXPENSES FY18-FY21



REVENUE = ■ | COVID RELIEF = ■ | EXPENSE = ■ | COVID EXPENSE = ■

NOTE: Revenue does not include investment income which is reinvested in our endowment each year.

## STAFF RETENTION FY18-FY21



\* = Terminated \*\* = Retired != Staff reduction

A question we are frequently asked is how well do our programs work - how effective are they at helping individuals stay clean and sober? We have been measuring guest outcomes through our Continuing Care Program since 2017 and after collecting solid data for three years, our FY21 Annual Impact Report includes information on how well our guests are able to sustain their recovery at 1 year after they discharge from our program. We have been pleased to see the results, that of those who opt into and participate in our Continuing Care Program, 74% have remained clean and sober after 1 year.

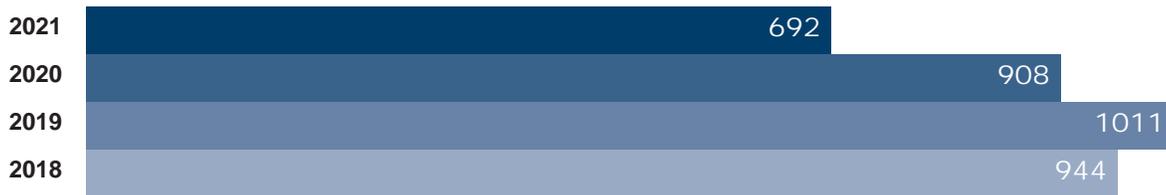
Though these are the times that try men’s souls, we are confident that our treatment programs provide compassionate, cost-effective care that equip our guests to transform their lives for the better in long-term recovery. This is precisely our mission - to save lives from substance use disorder. As we continue onward in 2022, we will keep our mission in focus.

# MISSION FOCUSED

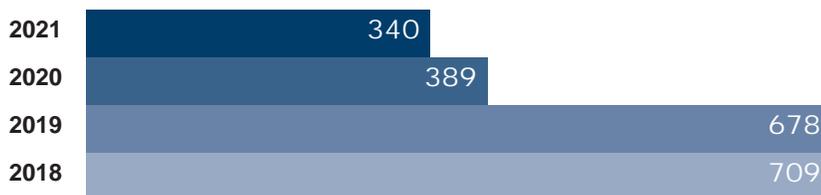
## OUR MISSION

It is the mission of Fellowship Hall to help people who suffer from substance use disorder, and to provide compassionate, cost-effective care while maintaining our commitment to a Twelve-Step philosophy.

### NUMBER OF GUESTS IN TREATMENT FY18-FY21

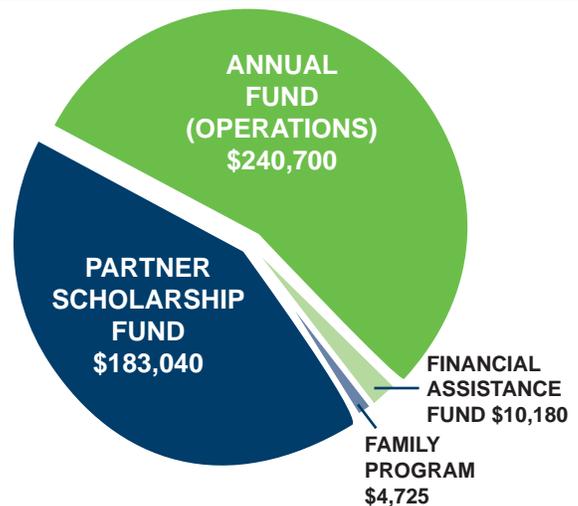


### NUMBER OF FAMILY MEMBERS IN OUR FAMILY PROGRAM FY18-FY21



Annual donations play an important part in balancing our annual operating budget. Donors make a significant impact in helping us fund the gap between annual revenues and annual expenses which in turn allow us to keep our treatment programs affordable and accessible to those seeking treatment.

### FY21 HOW DONATIONS WERE SPENT



### DONATIONS FY18-FY21

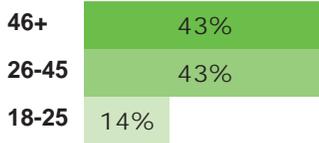


In 2018, we completed our Capital Campaign and returned to raising support for our day-to-day operations with our Annual Fund and launched the Partner Scholarship Program, a 100% donor funded program to provide access to treatment for people who lack health insurance and financial resources.

Thanks to our donors, we provided treatment to 10 individuals and their families through our Partner Program this year. We also provided more than \$55,000 in financial assistance to guests in treatment through our Financial Assistance Fund.

# GUEST DEMOGRAPHICS & OUTCOMES

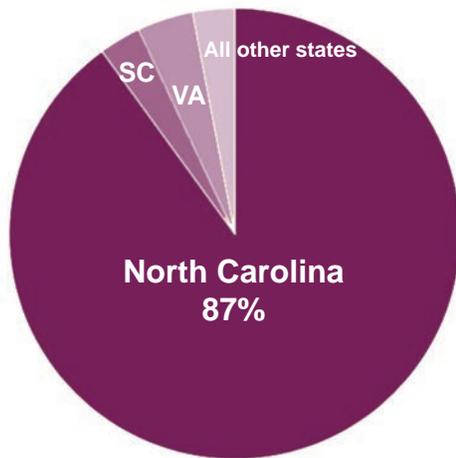
## GUEST AGE RANGES



## GUEST GENDER



## AREAS SERVED



Fellowship Hall is participating in multiple outcome studies in partnership with other treatment centers in the U.S. to help build the parameters for measuring effective treatment. It is our hope that this work will lead to standards in the treatment industry which would benefit individuals and family members who are seeking effective treatment programs.

## FY21 PRIMARY DIAGNOSIS

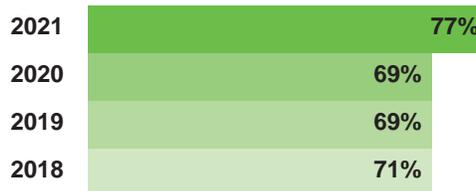


When guests are admitted into treatment, they receive a primary diagnosis, but often times there may be additional substances that were in use.

Since Fellowship Hall opened in 1971, alcohol has been the leading substance of overuse.

Depressants include Cannabis, sedatives, hypnotics and Benzos while Stimulants include Cocaine and amphetamines.

## GUEST TREATMENT COMPLETION RATES FY18-FY21



## CLEAN AND SOBER 1 YR AFTER TREATMENT FY19-FY21\*

\*Approximately 95% of our guests opt to participate in our Continuing Care Program which monitors their progress for one year after discharge. Of those who opt in, approximately 50% complete surveys at each touch point. The outcomes data below is generated from those who complete the Continuing Care Program.

