

2021 Organizational Report

LSSI uses the Balance ScoreCard system throughout the organization to create a culture of accountability and to ensure alignment with our mission and focus of impact. Annually, we are excited to share these organizational outcomes with our delegate body.

LSSI's services impacted more than 6,180 individuals in 2021.

Upon the onset of the pandemic, our leadership worked to ensure client services continued as we responded to new challenges faced by our clients, staff and the community. As economic impacts continue, LSSI has seen an increase in the community's need and opportunities to partner to meet that need.

LSSI partnered with the City of Fort Wayne, Brightpoint, Catholic Charities, and United Way of Allen County to assist in disseminating a portion of \$8.8 million in rent and utility assistance for individuals and families at risk of homelessness due to COVID-19.

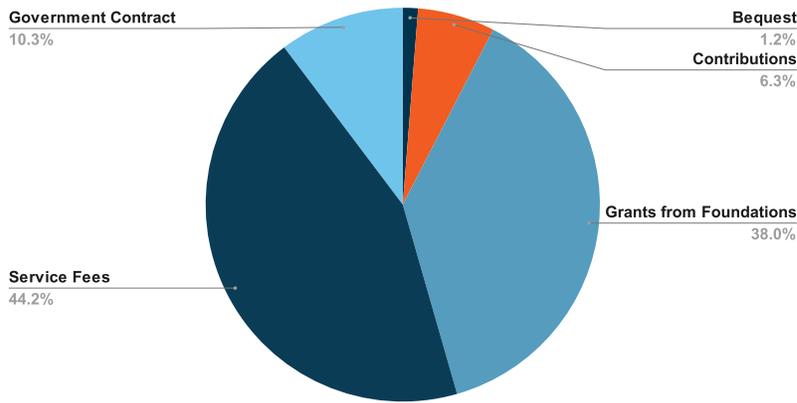
LSSI has maintained our partnership with The Lutheran Foundation, Fort Wayne Police, Parkview Health and the Department of Mental Health (DMHA) to provide wrap-around services for those in our community battling substance use disorder and their families. In 2021, LSSI implemented a recovery based financial management curriculum that addresses the specific barriers that are common for those in recovery to further promote movement toward economic stability.

Additionally, we have engaged in a partnership with Purdue Fort Wayne, Ivy Tech and United Way Allen County to establish Persistence Pays Off (PPO). PPO uses the same evidence-based practices to support students that we have been using for more than two decades in ECHO. Through PPO, we use these to assist first generation college students in addressing barriers and remain in school until degree completion.

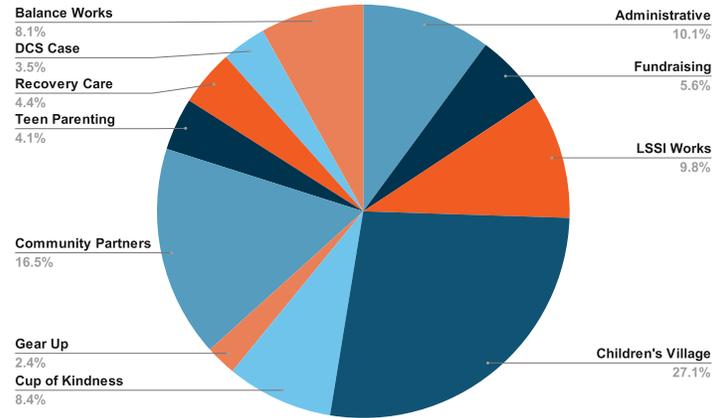
Our impact is significant in the 16 counties. Outcomes are one way of articulating our impact. You, our delegates, donors and partners are the reason for incredible outcomes in the midst of such challenges. Your on-going prayer, support and giving is key to future outcomes and impact.

Lutheran Social Services of Indiana 2021 Fiscal Report

Revenue:



Expenses:



Points of Interest:

The LSSI Board of Directors and leadership staff are focused on good stewardship of every dollar provided. As a social service agency, a significant percentage of our funds are spent on the people who do the good work of the organization. The mission of LSSI is to produce a lasting impact and that is done only through time with clients and sharing the love of Christ through our services: case management, teaching, coaching, counseling, and training. LSSI remains fiscally sound, yet significant challenges are ahead, as all our costs are increasing. The Board remains committed to fiscal responsibility, however, recognizes we cannot save our way to greater impact. Your support is as important as ever to our ability to walk with individuals and families toward stability.

- Contributions were close to 6% more than budgeted in 2021, and yet make up just 7% of our overall revenue. This is where our church and individual donations are essential. We are grateful for your support! The significant impact of LSSI is only possible with these important dollars.
- Service fees are 15% higher than in 2020. The funding we receive from the state for Children's Village is a large part of this. Our Indiana state leaders are committed to ensuring that quality early learning is available. The good work and difference in the lives of the children served at Children's Village is invaluable. Our struggle to attract and retain qualified staff is a threat to this program's success. Our service capacity is down to 65% due to lack of staff with expertise in early learning.
- Grant and Foundation funding remains a significant portion of our revenue. These funds can be flexible which allows us to respond to community needs with holistic, long-term support for clients and families.
- The right graph above illustrates how expenses are divided across our services, administration and fundraising. The most significant investment is in the programs with the largest number of staff, Children's Village and Community Partners.
- Through our Financial Stability/Cup of Kindness work with clients, \$360,000 in direct Individual Assistance Dollars was disbursed to help stabilize individuals and families with rent/mortgage service, food vouchers, transportation services, and utility assistance. This is in addition to pass through dollars from our partners, The City of Fort Wayne's Emergency Rental Assistance Program and United Way support.
- The cost of our workforce is increasing 2021 to 2022. We budgeted for a 5% increase in wages for staff, however we are seeing that it is taking a 12% average increase to remain competitive. Wages and benefits are 74% of our budget.