Feeding Familes, Fueling Hope for 30 Years

Interfaith Food Ministry

2025-2026 Annual Meeting

January 27th, 2026

Post Meeting Version
with Approvals

Feeding Familes, Fueling Hope for 30 Years

Feeding Familes, Fueling Hope for 30 Years

Agenda

9-9:15am	Opening Remarks, Introductions, Prayer, Confirm Quorum Meeting Minutes from December 2025 - **Motion to Approve** General Business - IFM Board Officers - **Motion to Approve**
9:15-9:45am	2025 Year-end Review, The Story of 2025 - Client Stats and Increased Need - Operations, Reservation System, Scaled Back Food Budget - Fund Development Efforts, Federal Grant Freezes, SNAP Crisis - Financials Review
9:45-10:45am	2026 Plan and Budget - Focus Areas for 2026 - Proposed 2026 Budget - Board Members ONLY - Discuss Staff Compensation - Board Discussion on 2026 Budget “Triggers” - Final 2026 Budget - **Motion to Approve**
10:45-11am	Discuss Fund Development Plans and Where Help is Needed Review 2026 Meeting Schedule Closing Remarks

Feeding Familes, Fueling Hope for 30 Years

Opening Remarks

Introductions

Prayer

Confirm Quorum

All Approved

Meeting Minutes from December 2025 - **Motion to Approve**

Nominations for Board Officer Positions - **Motion to Approve**

Announcing two "**retirements**":

- Sandy Hakala from the Treasurer position
- Julie Clutter from representing Sierra Presbyterian
- Both have offered to stay on until replacements can be found, and so we are starting to look for possible candidates. Let us know if you have any ideas. We can share the Treasurer position description as needed.
- **Thank you both Sandy and Julie for your years of service!!**

Motion - Board Officer Vote

Approved

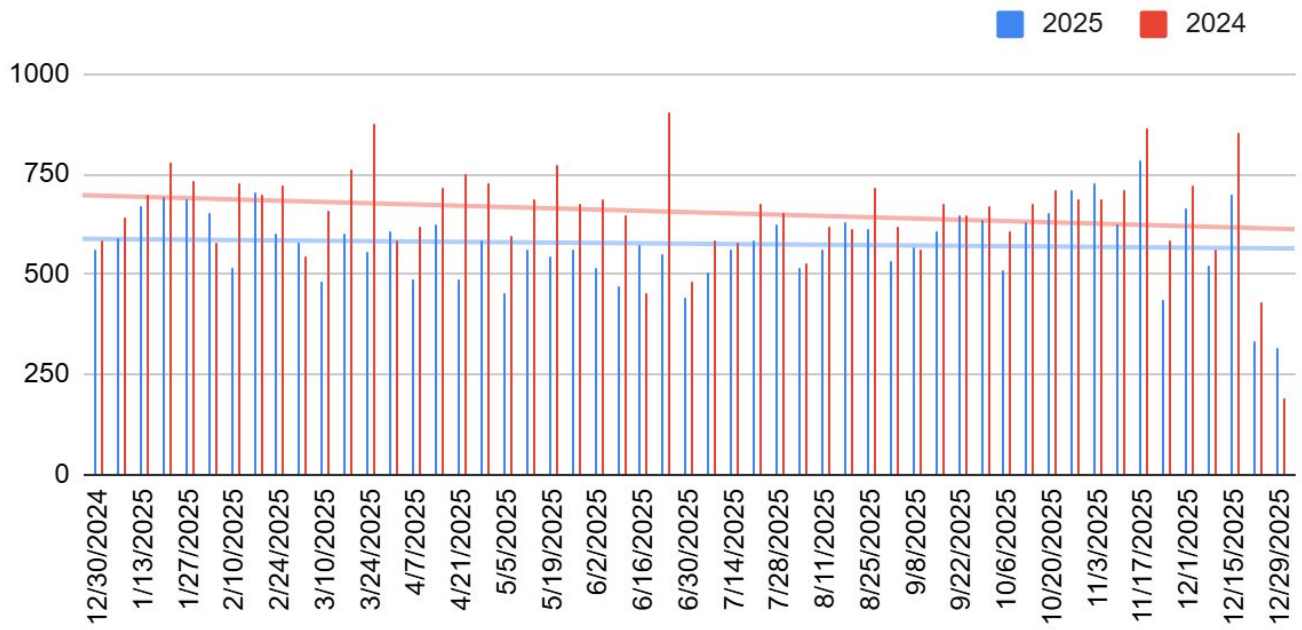
- Nominees
  - President – Bob Thurman
  - Vice President – Jeff Hebert
  - Treasurer – Sandy Hakala
  - Assistant Treasurer – Robert Emmett
  - Secretary – Amy Mathews

2025 Review

The Story of 2025

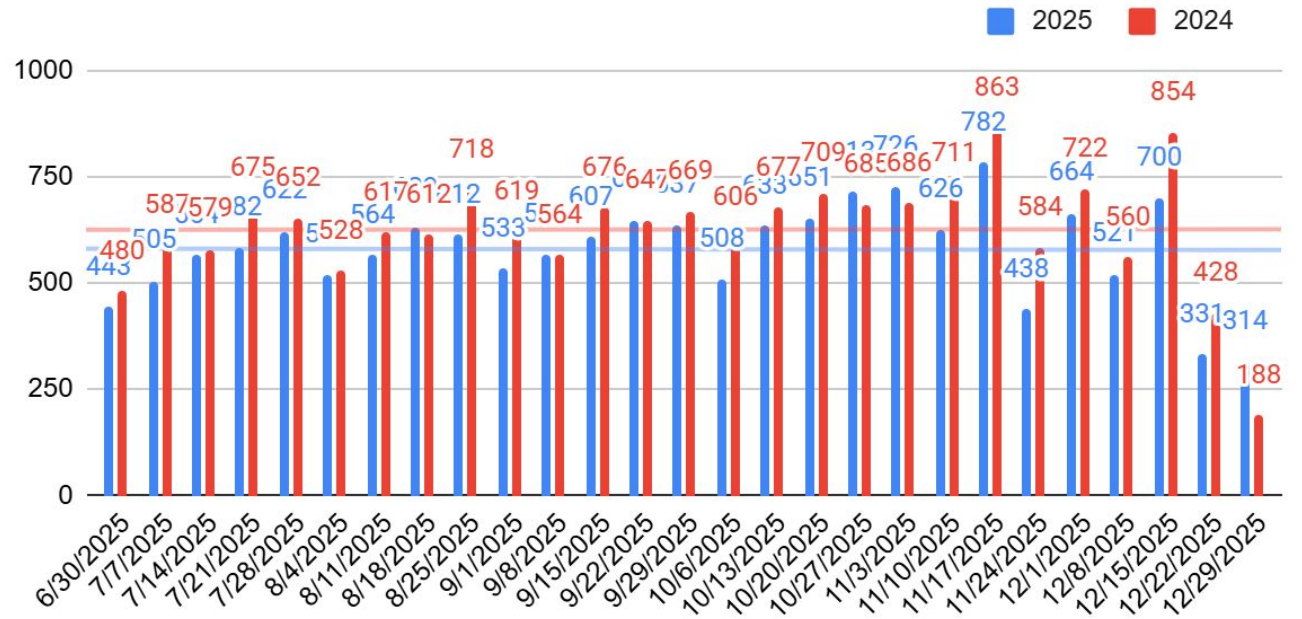
1. Client Stats, Increased Need
2. Operations, Reservation System, Scaled Back Food Budget
3. Fund Development Efforts, Federal Grant Freezes, SNAP Crisis
4. Review 2025 Financials & Current Cash Balance

Client Stats – Weekly Fam Visits to IFM 2024-25



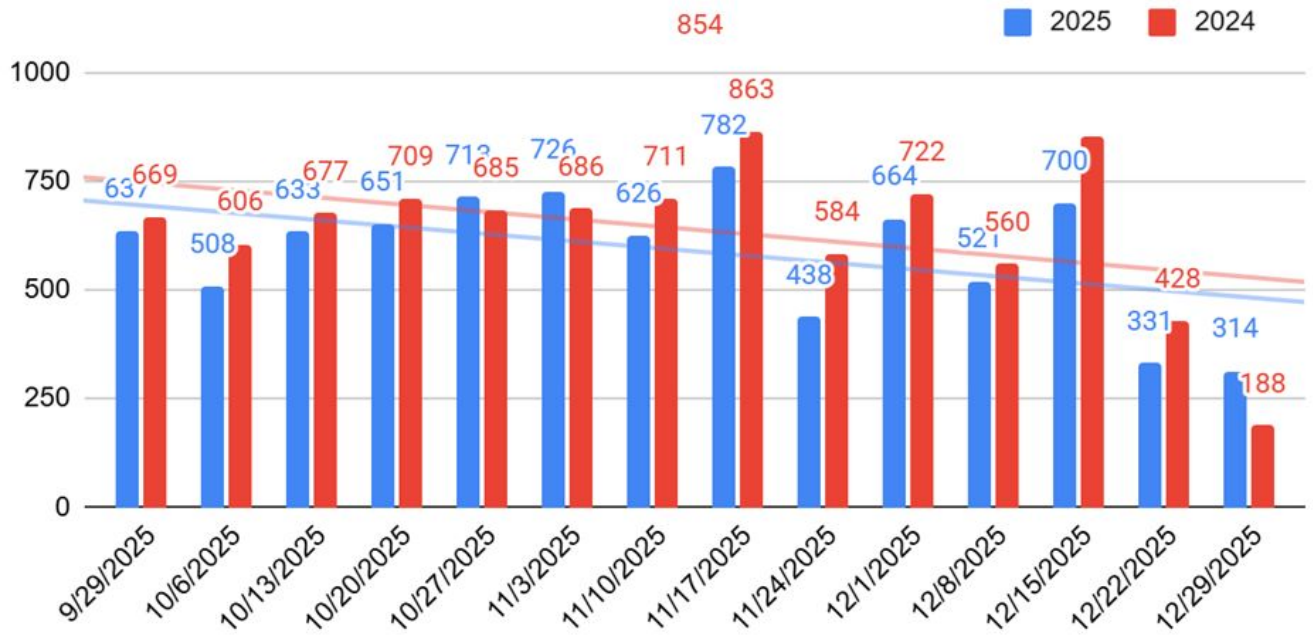
Q1-4	Weekly Avg	# Diff	% Diff
2025	577	-79	-12%
2024	655		

Client Stats – Weekly Fam Visits to IFM 2024-25



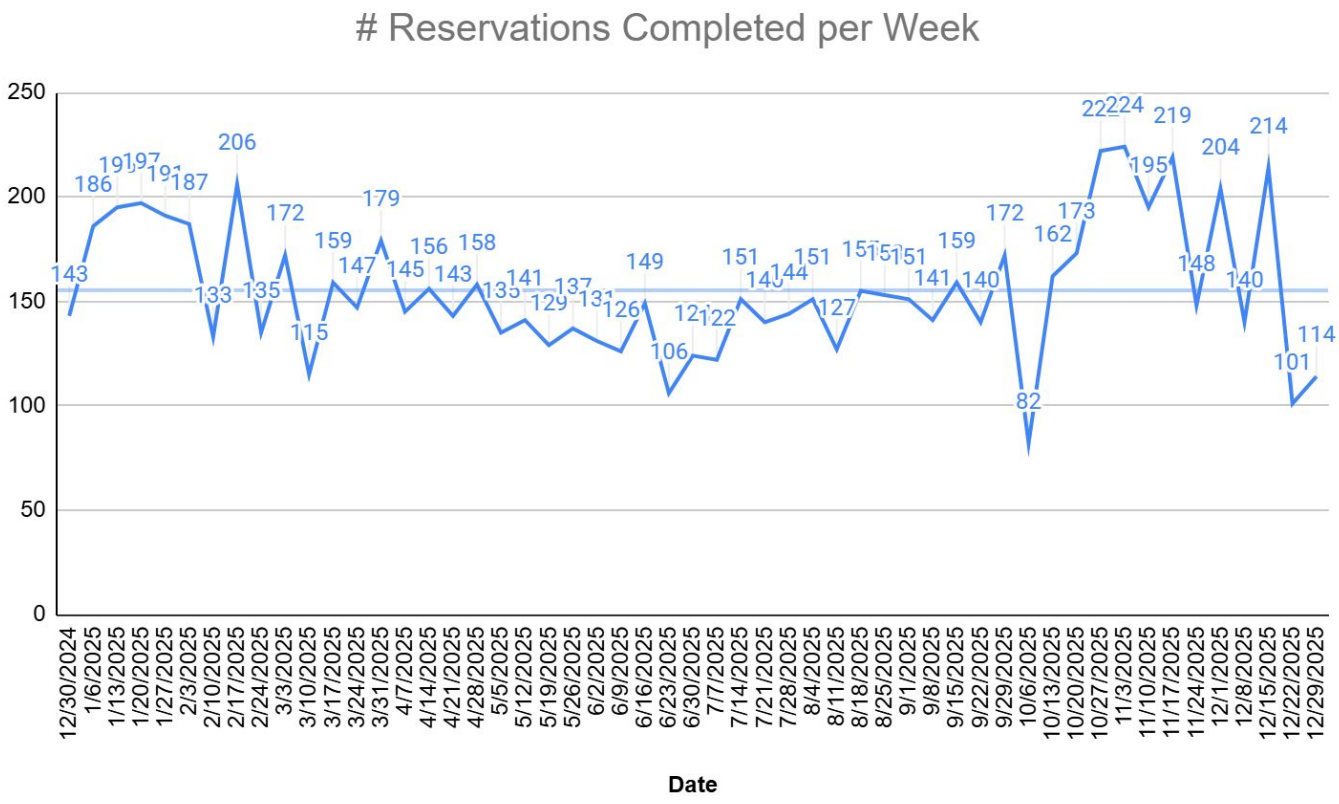
Q3 - Q4	Weekly Avg	# Diff	% Diff
2025	579	-47	-7%
2024	626		

Client Stats – Weekly Fam Visits to IFM 2024-25

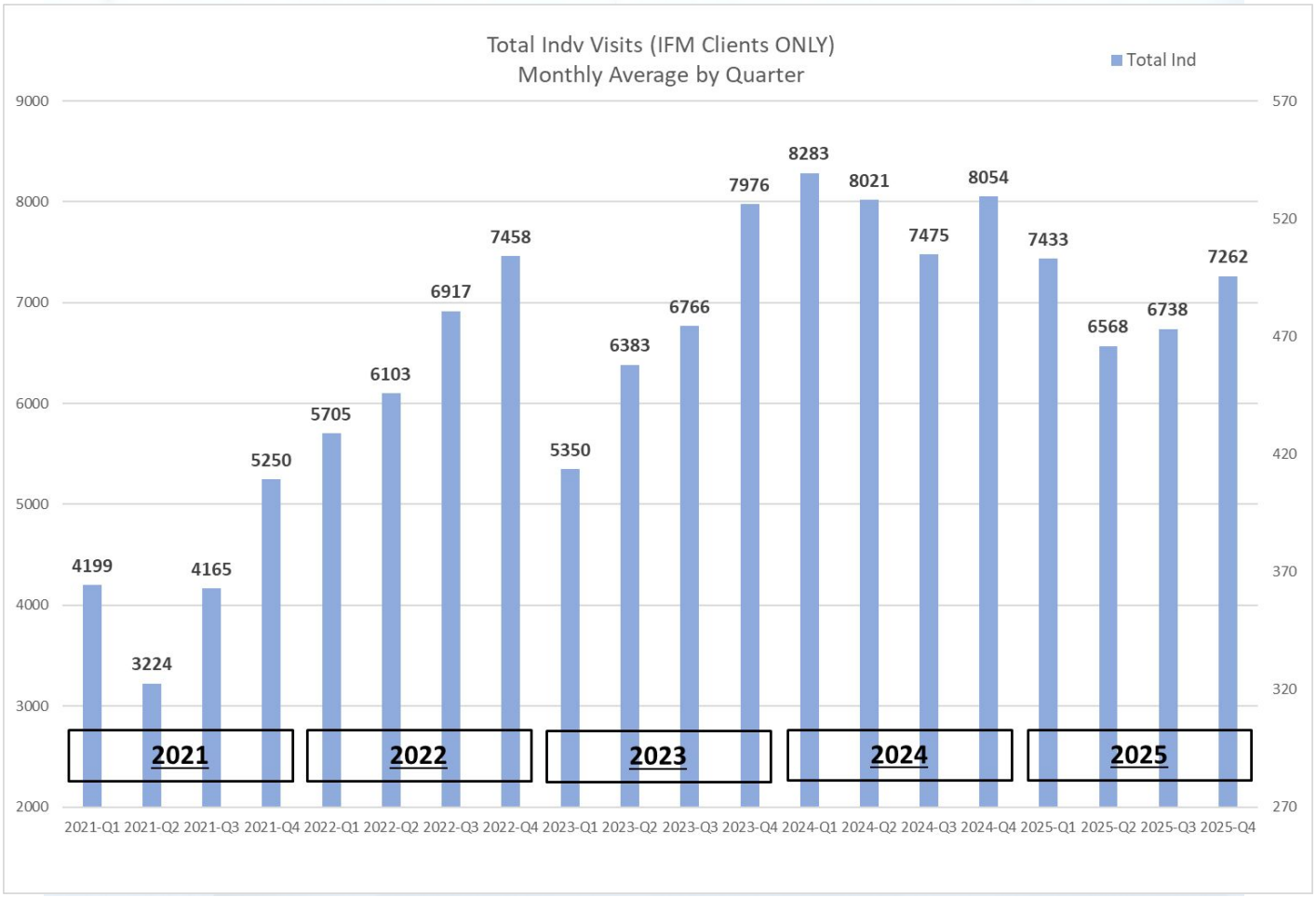


Q4	Weekly Avg	# Diff	% Diff
2025	589	-50	-8%
2024	639		

Client Stats – # of Reservations per Week 2025



Client Stats – Monthly Avg by Quarter 2021-2025



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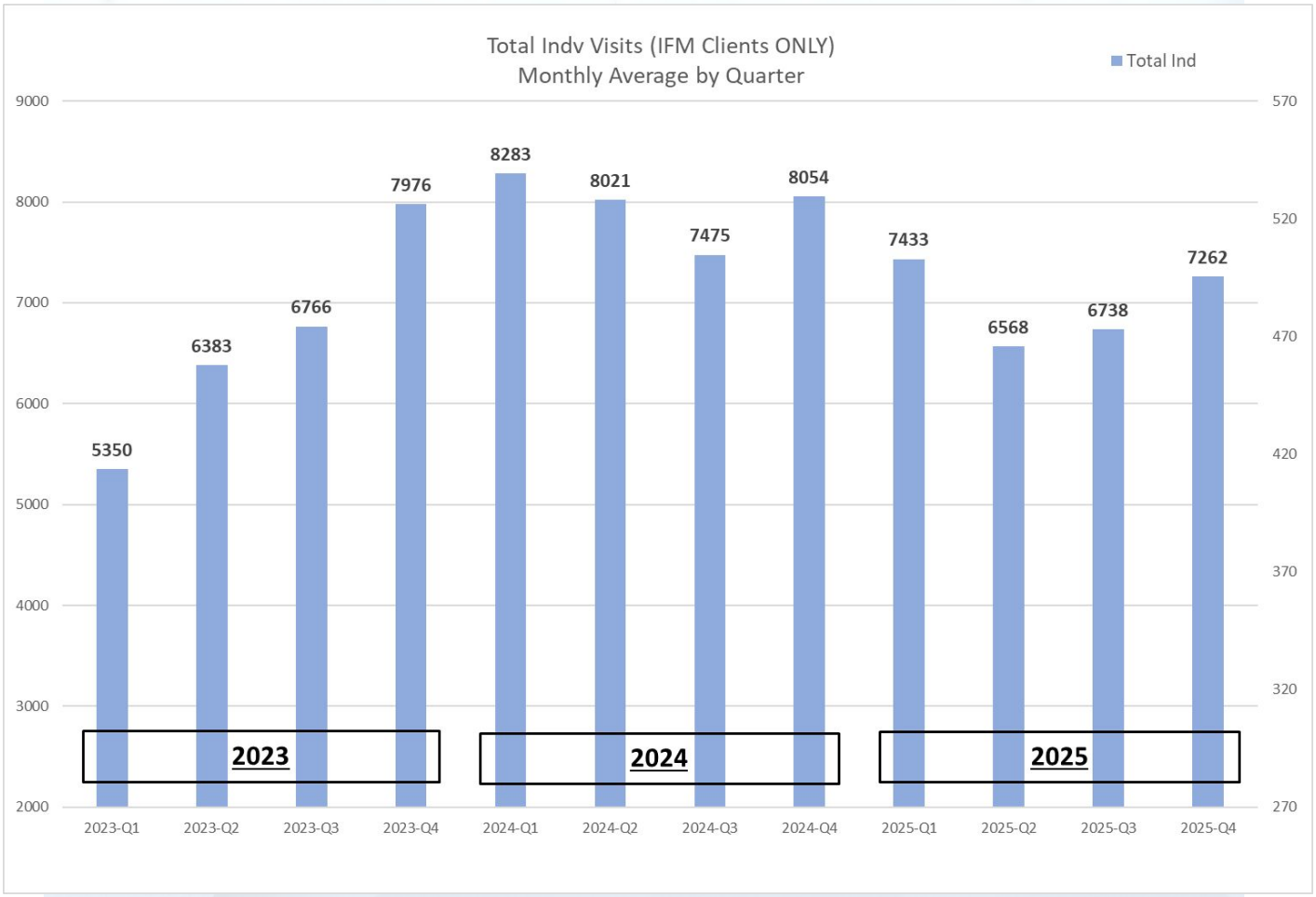
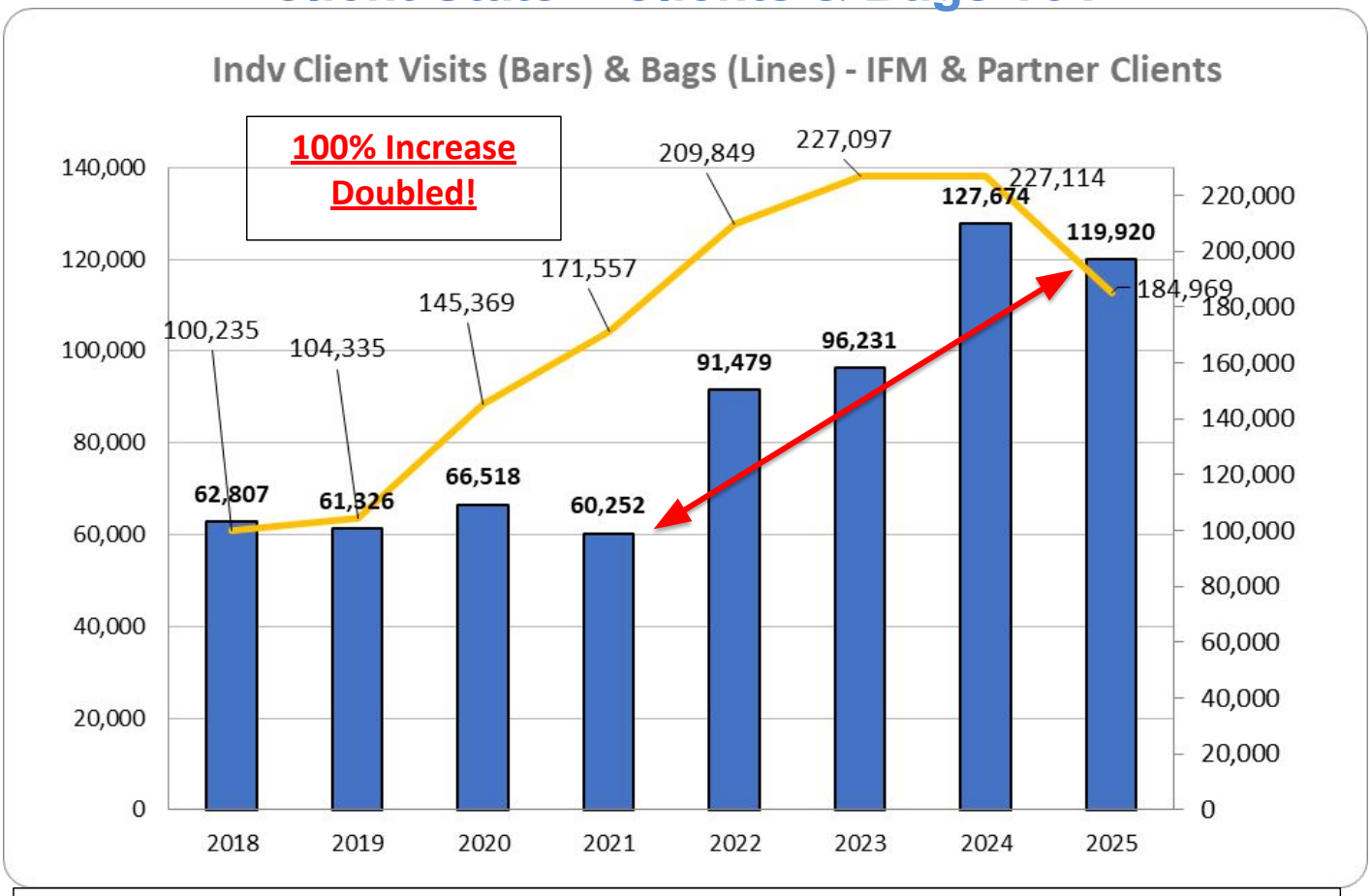
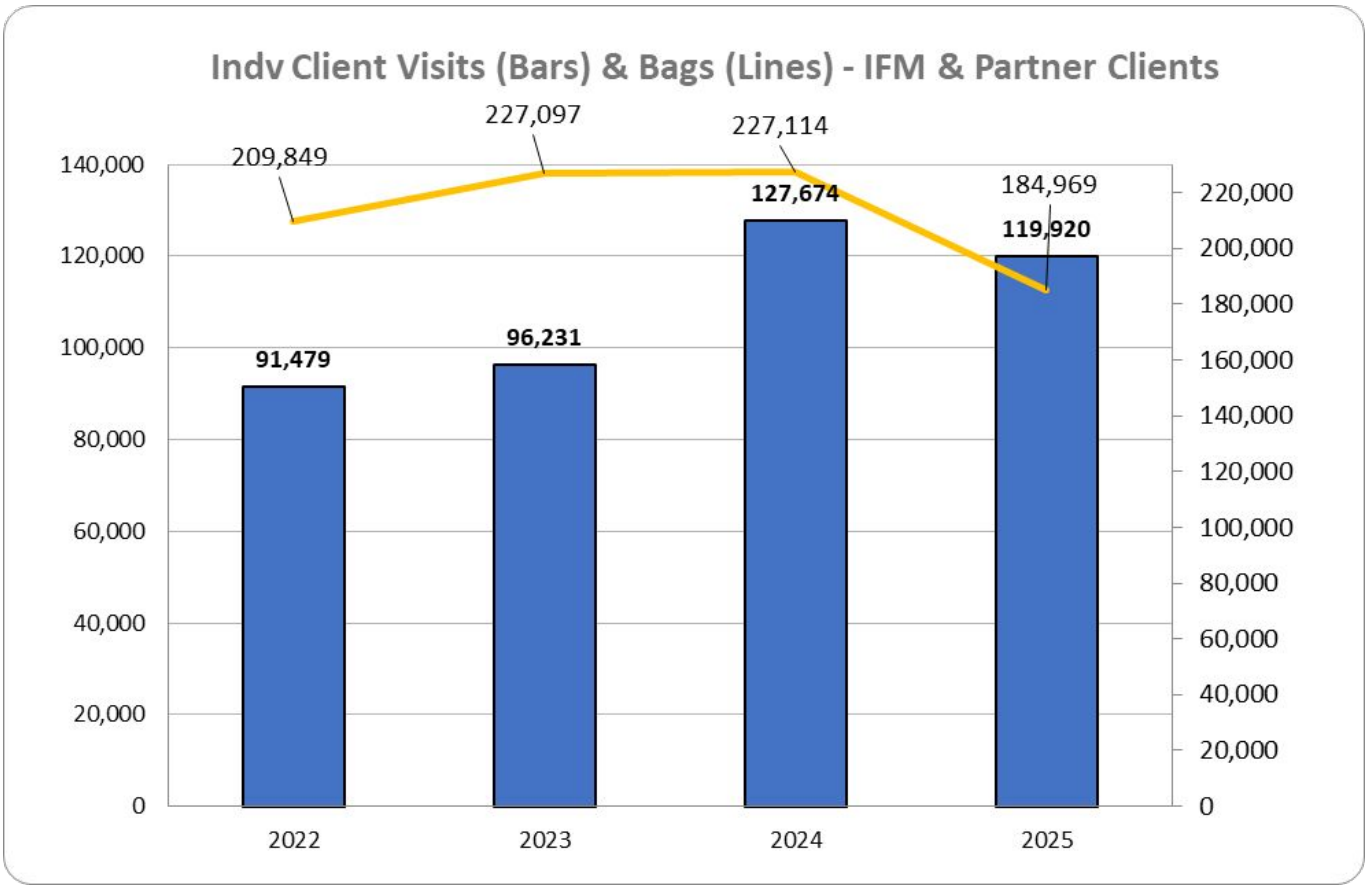


Client Stats – Clients & Bags YoY

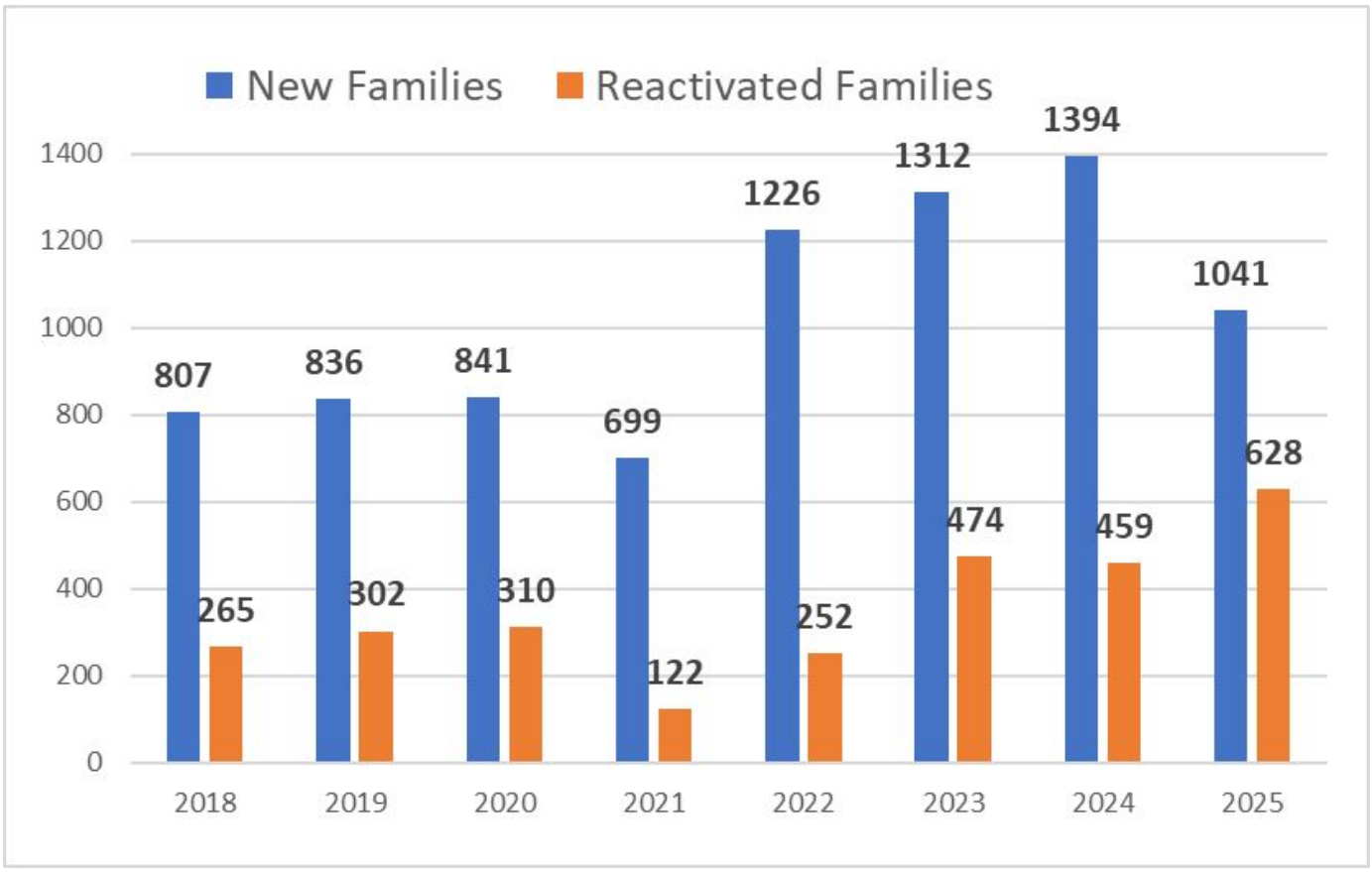


Visits & Bags dropped a bit in 2025, but need still much higher than prior years!

Client Stats – Clients & Bags YoY



Client Stats – New & Reactivated Fams YoY



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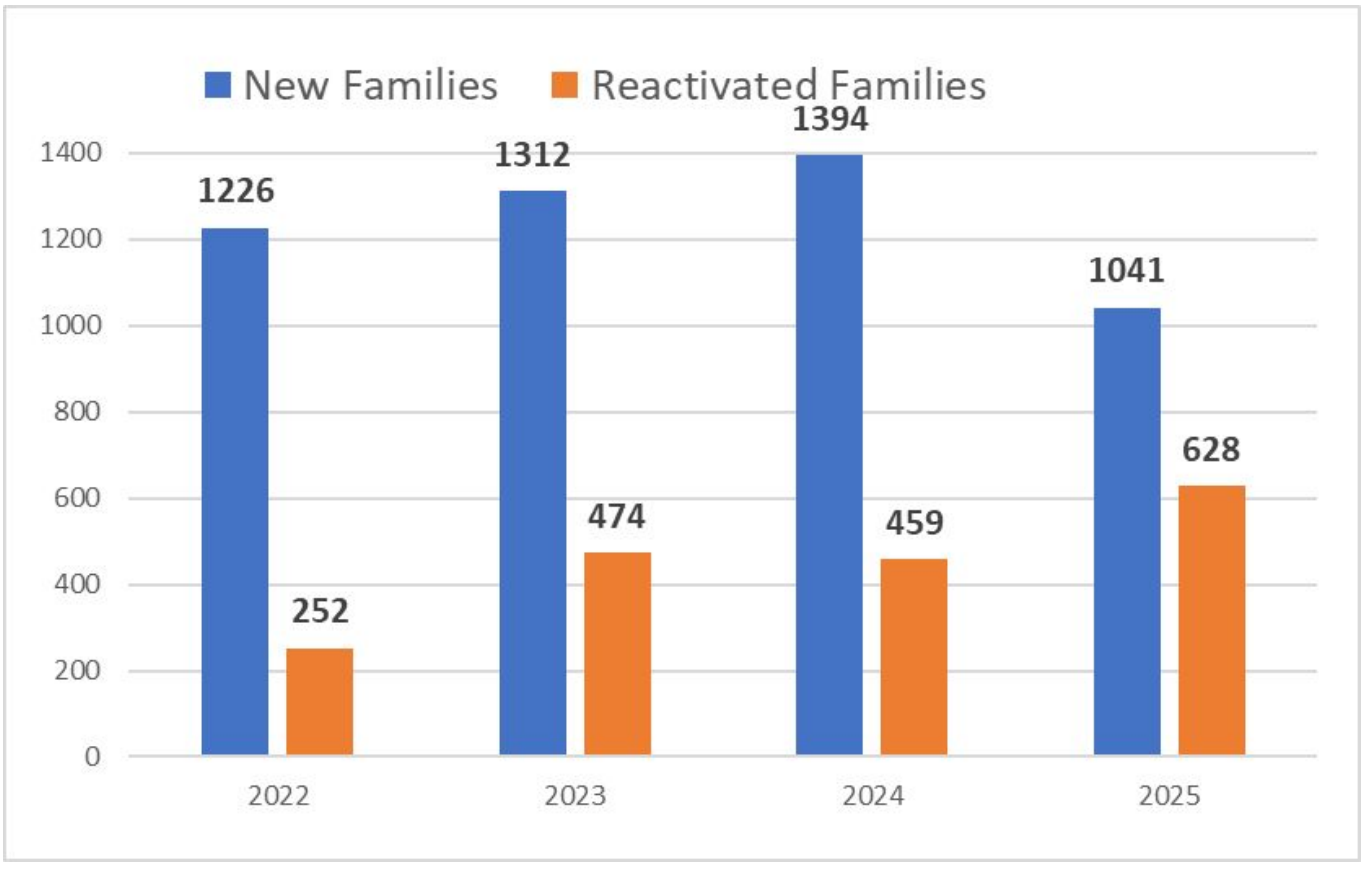


Review of 2025 - Conclusions from Client Data

No need to change to Reservation ONLY

- In early 2025, our shift to one address = one family account, cleaning up client accounts as well as our flyers asking families to come in when they need it, helped temper our ever increasing client numbers from prior years.
- Only a few times during the SNAP crisis and during the Holidays did Distribution feel a little overwhelmed. Otherwise, client visit numbers remained at levels we could handle!

Reservation System Recap

- Reservation System (started 7/1/24) needed some tinkering, but has fallen into a good rhythm and overall has been a big success!
- By May 2025, had settled into Reservs = 10-11am, FCFS = 11am-1pm
- Also in May, new staff member Alexandra started in the newly created Reservation Coordinator position and she's been great!

Review of 2025 - Operations

Changes at Feeding the Foothills (Placer Food Bank)

- Supply chain issues continued from Q4 2024 when they changed their vendor AND their inventory system!
- Still experiencing loss of funding due to CA State Budget Deficit, less grants, and less federal dollars/funding freezes.
- FTF continues to have less canned goods available.
- Impact on IFM food => less availability and higher prices!
- Likely going to need to look to outside sources for food procurement and likely will have more bulk purchasing in 2026.

Scaled Back Food Budget

- Venus and Food Committee managed a much lower food budget!

	2022	2023	2024	2025
ACTUAL FOOD EXP:	$ 796	$ 772	$ 649	$ 452

Review of 2025 - Fund Development

Successes:

- May Match Campaign, Shred Day, Sponsor a Family for the Holidays, awarded Best Non-Profit for 2024!
- Grants: CRC, CIF, LDS, Mautino Park Planning, VISTA
- Responded well during challenges and the strong community response shows our strong reputation

Challenges:

- Federal funding freezes, less grants, gov't shutdown, SNAP crisis, lots of distractions for donors
- Difficult to design and implement NEW fundraising efforts during a challenging year!

Review of 2025 - Social Media Metrics

Overall Visibility

- 280,000 views
- Content displayed or played across posts, reels, stories, and ads

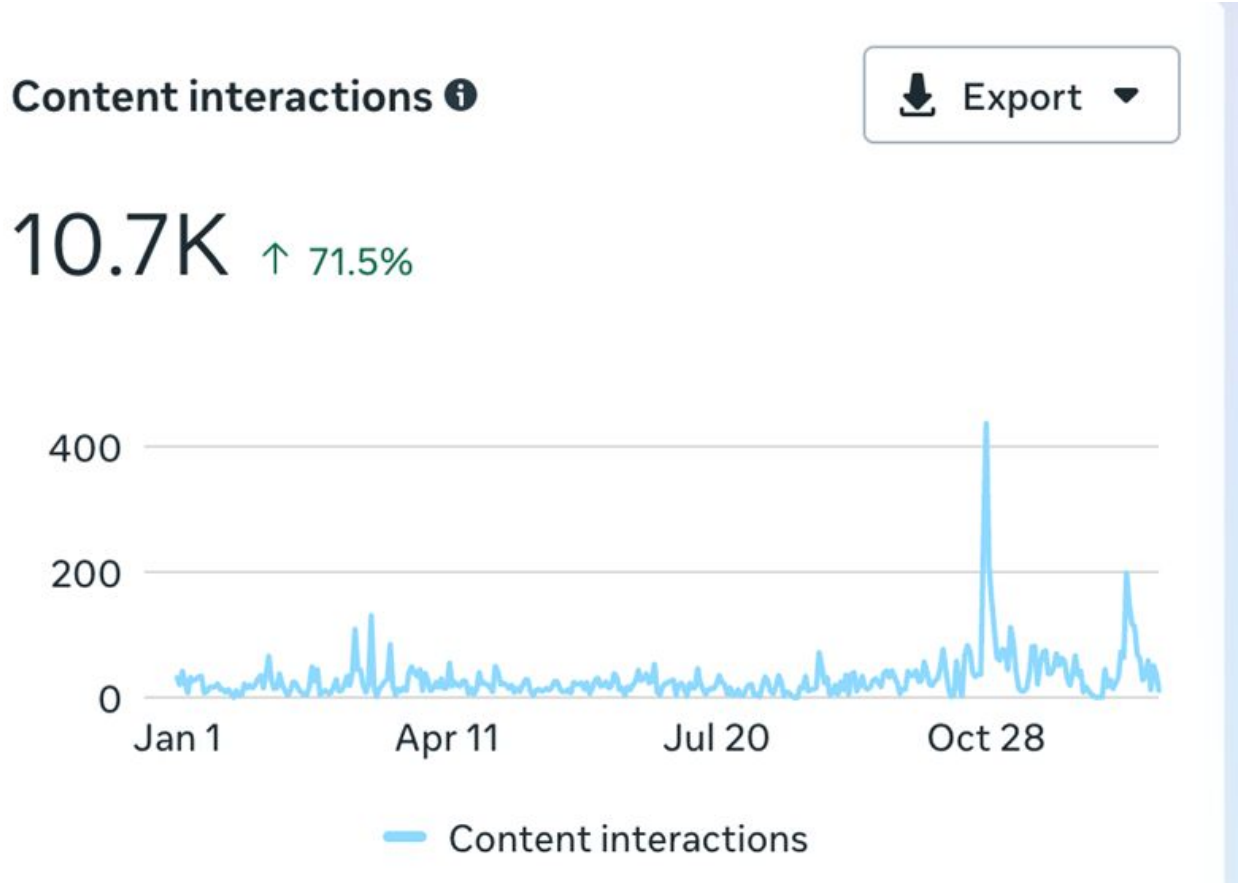
Video Performance

- 2,500 3-second reel views (↑ 467%)
- Growth driven in part by the Donation Day reel shared by the Grass Valley Chamber of Commerce

Engagement

- 10,700 content interactions (↑ 72%)
- Likes, comments, shares, saves, and replies

Review of 2025 - Social Media Metrics



Review of 2025 - Social Media Metrics

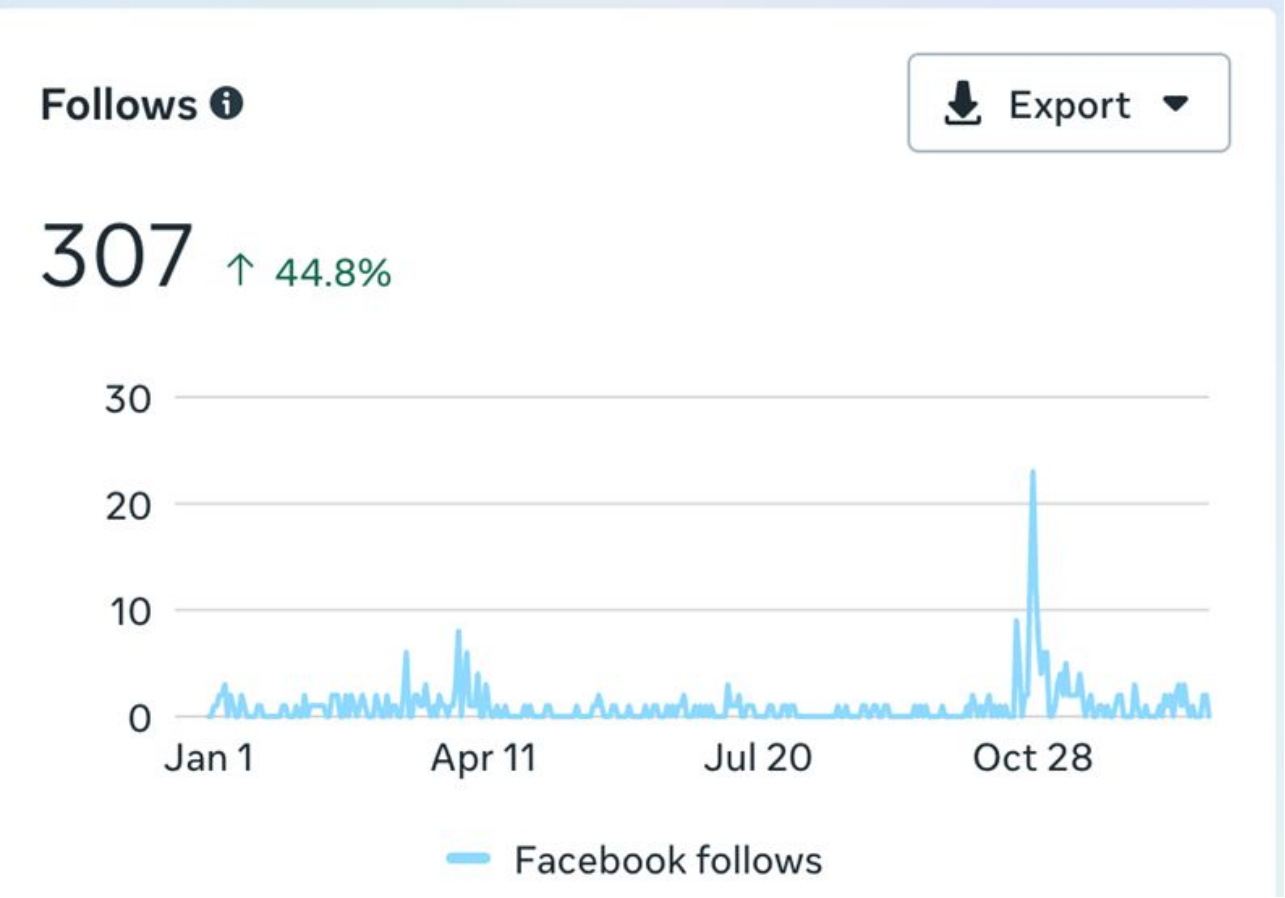
Who Is Engaging

- From followers: 7,733 (↑ 51%)
- From non-followers: 3,006 (↑ 160%)
- Significantly expanded reach beyond our existing audience

Audience Growth

- 307 new Facebook followers (↑ 45%)
- Growth aligned with the SNAP crisis, increased sharing, and expanded media presence

Review of 2025 - Social Media Metrics



Review of 2025 - Community Outreach Metrics

Why This Matters

- Social media extends IFM's reach to new donors, volunteers, and partners at no cost
- Shares from community members and organizations greatly amplify visibility and credibility
- Strong engagement supports fundraising, advocacy, and event participation
- During the SNAP crisis, social media was a key tool for timely, trusted community communication
- Consistent engagement builds awareness that can be converted into long-term donor and volunteer relationships

2025 Community Presence

- IFM was represented in the community at various events over 50 times
- IFM appeared in the media over 30 times

Review of 2025 - Fund Development

Donor Metrics:

- $993,865 Raised This Year
- +51% from last year

- $319 Average Donation
- +26% from last year

- 3,111 # Of Donations
- +20% from last year

Financials 2025 - Compared to 2024

Expenses (Thousands)	2025 Actual	2024 Actual	Diff 25-24
Food	$459	$649	-$190
Staff	$215	$205	$10
Operations	$335	$273	$62
Total	**$1,009**	**$1,127**	**-$118**

(Thousands)	2025 Actual	2024 Actual
Total Revenue	$1,306	$934
Total Expenditures	$1,009	$1,127
Net Op Revenue	**$297**	**-$193**

Bottom line: Revenue in 25 was about 370K higher than in 24, expenses were 120K lower than in 24, and in 25 we had a nearly 300K SURPLUS at year's end, compared to a deficit of about 195K in 2024! Yay!!

2025 Actuals - Compared to 2025 Budget

(Thousands)	2025 Actual	2025 Budget	Diff A-B
Total Revenue	**$1,306**	**$1,000**	**$306**
Expenses			
Food	$459	$420	$39
Staff	$215	$230	-$15
Operations	$335	$406	-$71
Total Expenses	**$1,009**	**$1,056**	**-$47**
Net (Rev - Exp)	**$297**	**-$56**	**$353**

Bottom line: Revenue in 25 exceeded our goal by 306K. Yay! Expenses in 25 were about 50K under budget due significant cost savings on IFM food expenses, Ops, and a small amount in Staff. Note: Not reflected in this table, but Partner food and Holiday food went over budget, while IFM food was under, and an extra 20K was approved part way thru 25 for Holiday food. Ops was significantly under budget, and staff expenses were slightly under budget. We ended the year with a nearly 300K SURPLUS compared to a 55K deficit that we had budgeted for and agreed to accept. Yay!

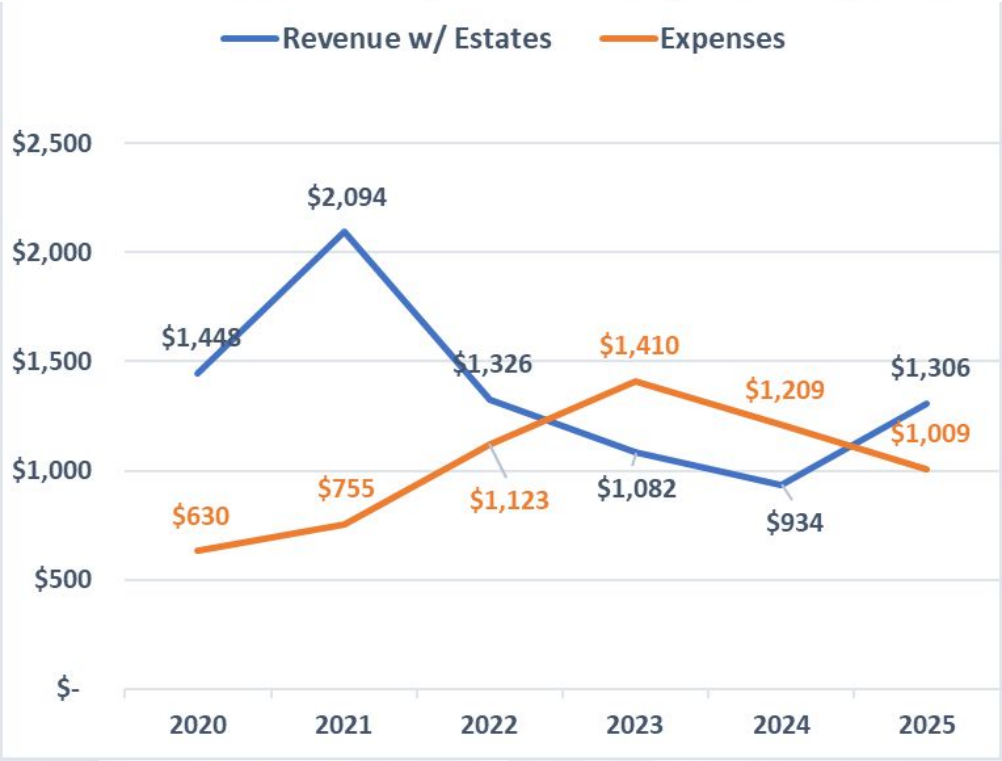
Cash Balance

At Start of ….	Cash Balance	Diff YoY
2023	$1.675M	
2024	$1.467M	-$208K
2025	$1.230M	-$237K
2026	$1.480M	+$250K
	Total	**-$195K**

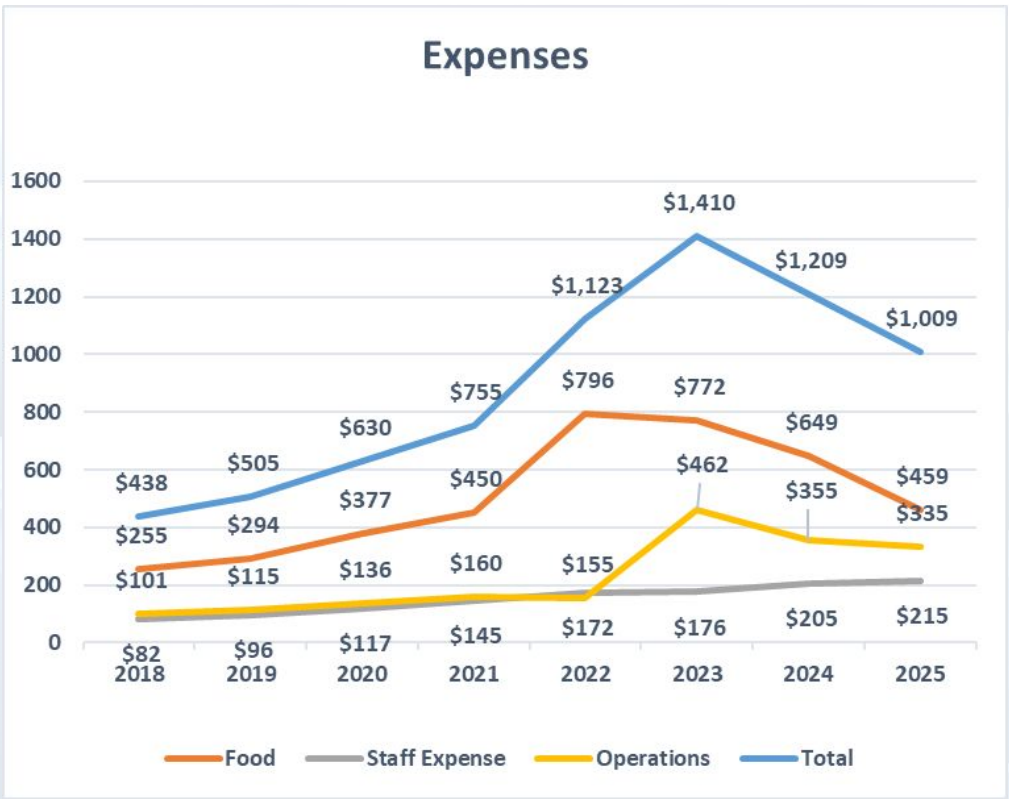
Bottom line: 2025 was a HUGE turn around year!

The deficit spending in 23 and 24 brought our Cash Balance (includes ALL cash accounts, reserves, Baird, etc) down to about 1.230M at the start of 2025. Exceeding our revenue goals and managing our expenses well in 2025, means we are starting 2026 with 1.480M, or 250K higher in cash than 1 year ago.

Revenue Generation & Expense Management continue to be our top priorities in 2026!!



- Large grants and estate gifts ↑ Rev in 2020-22, and Exps likewise increased, but rev trending down 2022 to 2024.
- Now, at the end of 2025, we've turned the trend around!
- **<u>All of this was considered for 2026 budget planning.</u>**



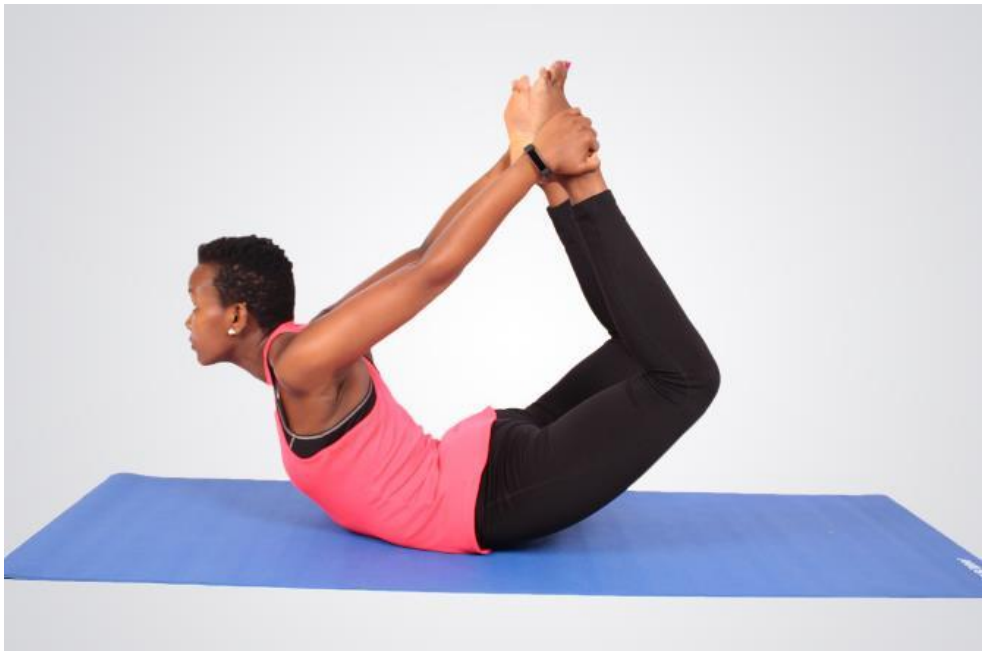
- Notes: Food expenses trending down since 2022, operations had big jump in 2023 due to truck purchase, and overall staff costs have increased very little!

Follows our Revenue Trends

The Story of 2025

Any Questions or Final Thoughts?

Stretch Break Anyone?



IFM Vision and Mission

Vision

- A community where no one should feel the hurt of hunger.

Mission

- Interfaith Food Ministry feeds the hungry and works to reduce food insecurity in Nevada County. We help to sustain health, human dignity, and the opportunity for individuals to realize their full potential.

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Interfaith Food Ministry

2026 Plan & Budget

Focus Areas

Boost Revenue

Less Stress on Staff & Volunteers

Serve Clients the Best we Can

Expense Management

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2026 Plan

Other comments about 2026

- Two AmeriCorps VISTA members were a HUGE help in 2025.
  - Waiting on final confirmation, but should have TWO VISTA positions again starting Mar or Apr 2026
- Be very cautious about IFM taking on any new projects!
- Going to still be difficult to maintain level of services given food procurement challenges
- Hoping to have a higher food budget in 26 compared to 25

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2026 Plan

Reminder about Budget approval for 2025

- 3 options were presented: $0 deficit, $100K deficit, and $200K deficit
- Board approved a budget allowing for up to a $50K deficit
- In April, the Board approved 10.5K for the creation of a new position, Reservation Project Coordinator, and 1.5K for additional raises
- In July, the Board approved an additional 20K for purchasing Turkeys for Thanksgiving.

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2026 Budget - Summary

(Thousands)	2025 Budget	2025 Actuals	2026 Proposed Budget
Total Revenue	**$1,000**	**$1,306**	**$1,175**
Expenses			
Food	$418.5	$459	$552
CRC Grant Freezer Proj	$100	$0	$100
Staff	$230	$215	$258
Operations	$306.5	$335	$265
Total Expenses	**$1,055**	**$1,009**	**$1,175**
Net (Rev - Exp)	**-$55**	**+$297**	**$0**

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2026 Budget - Revenue Detailed

(Thousands) Revenue Categories	2025 Budget	2025 Actuals	2026 Proposed Budget
Business Contributions	$50	$108.5	$5
Estate/Will	$0	$80	$0
Individual Contributions	$200	$199	$200
Fundraisers	$425	$785	$600
Zero Waste	$15	$7.5	$35
Grants	$80	$52	$75
CRC Grant	$200	$43	$200
Fee for Service	$30	$31	$60
Total Expenses	**$1,000**	**$1,306**	**$1,175**

2026 Budget - Revenue Detailed

- Business Contributions: We propose moving Safeway GC Revenue and Expenses to "below the bottom line" (i.e. acts as a pass through) b/c of a change in Safeway's guidelines and how to distribute the GCs and stricter timelines, etc.
- Therefore, we'd move Sfwy GC Revenue out of Business Contributions and likewise, the matching Expenses found in the Client Outreach line item will move to "below the line." Impact on 2026 budget is 100K LESS in BOTH revenue and expenses.
- 2024 & 2025 actual for NON-Safeway GCs Business Contributions = $5K. 2025 actual for Sfwy GCs was about 100K (more on this in a note on a later slide), and so we're using 5K as the 2026 proposed budgeted goal.

2026 Budget - Revenue Detailed

- Estate/Will: Even though we received a 80K estate gift in 2025, we never budget for them, so 2026 proposed = $0.

- Indv Contributions: Same as 25 budgeted and actual, so 2026 proposed = $200.

- Fundraisers: See next slide.

- Zero Waste: Increase over 25 Actuals due to expanding CRV collecting even more than in 2025, so 2026 proposed = $35.

- Grants: Still a bit ambitious given less grants and highly competitive, but going to have our consultant Dana working heavily on grants & forming a team, so 2026 proposed = $75.

2026 Budget - Revenue Detailed

- Fundraisers: In 2025 had $785K total in Fundraisers!

	'25 Act	'26 Proposed
Sp a Fam '24 =	42K	30K
May Match =	202K	200K
Shred Day =	3.7K	4K
Good Food for All =	14K	14K
Spagh Din =	3.5K	4K
Hunger Act Mo =	7.5K	8K
Sp a Fam '25 =	513K	350K
Total =	**785K**	**610K**

To be a bit more conservative, rounding down to 600K for 2026 proposed budget.

2026 Budget - Revenue Detailed

- CRC Grant (program costs): For 2026 Proposed Budget, the 100K will be split between Food ($43K), Ops ($27K), and Staff Costs ($30K).

- CRC Grant (freezer): 100K for Freezer Project - target summer 2026 for installation.

- Fee for Service: Increase to 60K (includes CalFresh contract @ 25K + Partner invoicing @ 35K based on 2025 Actual expenses. Partners = Hosp House 5K + County Resource Centers "partial year" 10K + UW Sch Pantry 15K + UW FAS 5K = 35K). A bit ambitious but doable.

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2026 Budget - Revenue Table Again

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2026 Budget - Expenses Detailed

(Thousands) Expense Categories	2025 Budget	2025 Actuals	2026 Proposed Budget
IFM Food	$376.5	$371.5	$487
Partner Food	$12	$35	$30
Holiday Food	$30	$52.5	$35
Subtotal Food Expenses	**$418.5**	**$459**	**$552**
Staff Expenses	**$230**	**$215**	**$258**
Operations	$306.5	$335	$265
CRC Grant Freezer	$100	$0	$100
Subtotal Ops Expenses	**$406.5**	**$335**	**$365**
Total Expenses	**$1,055**	**$1,009**	**$1,175**

2026 Budget - Expenses Detailed

- IFM Food: Venus and Food Committee did an AMAZING job managing food expenses to keep 2025 Actuals under budget (and this was a budget that was MUCH tighter than previous years' food budgets).
- Tried to increase IFM Food Expenses line item as much as possible, and so all other revenue and expense line items are completed and then we make the Food Expenses line items with whatever funds are left that keeps IFM at a "Balanced Budget." **Likely have to make more bulk purchases in 2026!**

- Partner Food: 2025 Actuals much higher than Budgeted due to increased Partner activity, with some partners acquiring grant funds in order to purchase food through IFM.

2026 Budget - Expenses Detailed

- Holiday Food: 5K Easter + 30K Thanksg. Use Sfwy GCs for Xmas. Meals for Easter and MEAT for Thksg. We should be able to order enough Turkeys for Thksg and have some left for Xmas. For Xmas, we'll also use Sfwy GCs as a "Meat Choice" while we have leftover Turkeys and it will be the only meat choice once we run out of Turkeys! We'll rely on community food drives and other donated or very cheap food for the sides. Possible joint food drive efforts w FBNC.

- Staff Costs: To be discussed in later slides with staff members stepping out of the Zoom meeting.

2026 Budget - Expenses Detailed

- Operations: The largest change to Ops is REMOVING Safeway Gift Cards from both Revenue and Expenses line items, which hits the Client Outreach line item within Ops. Bumped up Facilities due to extra for Freezer proj and stainless steel tables (possibly covered by a grant). Bumped up Repairs & Maintenance for Plumbing proj, and Utilities for add'tl WM costs.

- CRC Grant Freezer: 100K for Freezer Project - target summer 2026.

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Net (Rev - Exp)	**-$55**	**+$297**	**$0**

Staff Compensation Discussion

Staff members, please leave the Zoom call. We'll let you know when you can rejoin.

2026 Staff Costs

- Original Approved 2025 Staff Costs = 230K
- 2025 Mid-Yr 'Adjusted' Budget* = **243K**
  *Accounts for new staff position and add'tl funds for raises in April 2025
- 2026 Proposed Staff Costs = **258K**
- Increase of **15K**, or 6%

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2026 Staff Costs - Proposed Raises

Employee	Proposed Raise 2026
Phil	5% Increase effective 4/1. +2K Incr for health stipend
Steve*	3% Incr effctv 1/1.*Adj hours based on actual hrs completed 24-25
Venus	5% Incr effctv 4/1.
Laura	5% Incr effctv 4/1.
Victoria	9% Incr effctv 1/1, then 4% Incr 4/1.
Lexi*	3% Incr effctv 1/1. *Adj hours based on actual hrs completed 25

2026 Staff Costs - Proposed Raises

Employee	2025 Budget-Mid-Yr Adj**	2026 Proposed Budget	$ Increase	Proportion of Overall Incr
Phil	$ 92,993.64	$ 99,536.15	$ 6,542.51	43%
Steve*	$ 19,715.56	$ 19,583.70	$ (131.86)	-1%
Venus	$ 56,172.12	$ 58,650.15	$ 2,478.03	16%
Laura	$ 33,002.23	$ 34,421.62	$ 1,419.39	9%
Victoria	$ 30,202.98	$ 35,605.05	$ 5,402.07	36%
Lexi*	$ 10,484.92	$ 9,827.42	$ (657.50)	-4%
Total	**$ 242,571.45**	**$ 257,624.09**	**$ 15,052.64**	**100%**
*Adj hours based on actual hours completed 2025				

This tables shows that Phil's raise and incr to HC stipend is responsible for 43% of the overall increase of $15K, while Victoria's raise is responsible for 36% of the overall increase, etc, etc.

2026 Staff Costs - Proposed Raises

Employee	Benchmark Lo	Benchmark Hi	2025 Wage	% of Benchmark
Steve	$16.50	$20	$ 16.50	0%
Lexi	$16.50	$20	$ 16.50	0%
Venus	$22.00	$28	$ 23.69	28%
Victoria	$25.00	$30	$ 23.79	-24%
Laura	$26.00	$32	$ 27.85	31%
Phil	$34.00	$42	$ 37.25	41%

This tables shows how each staff member's 2025 hourly wage compares to the Benchmark Range provided by the Non-Profit Compensation Survey that is done statewide. Michele and Bob completed a research project and found these Benchmark Ranges.
Clearly, the wage for Victoria's position is lower than the Lo Benchmark …. !

2026 Staff Costs - Proposed Raises

Employee	Benchmark Lo	Benchmark Hi	2026 Wage	% of Benchmark
Steve	$16.90	$20	$ 17.00	3%
Lexi	$16.90	$20	$ 17.00	3%
Venus	$22.00	$28	$ 24.87	48%
Victoria	$25.00	$30	$ 27.00	40%
Laura	$26.00	$32	$ 29.24	54%
Phil	$34.00	$42	$ 39.12	64%

This tables shows the new % of Benchmark based on each staff member's new 2026 hourly wage, should this proposed budget be approved today.
Victoria's generous raise puts her closer to midway within her position's benchmark range.

2026 Staff Costs - Tracking 20% target

Year	Budgeted Staff Costs	Budgeted Total Expenses	% (Target = 20%)	Notes
2026	$ 258,000	$ 1,175,000	22%	Victoria Raise
*2025	$ 243,000	$ 1,054,900	23%	Lexi New Position
2024	$ 210,000	$ 1,203,800	17%	Venus Raise
2023	$ 205,000	$ 1,087,600	19%	Venus more hrs + raise
2022	$ 195,000	$ 1,173,200	17%	
* Board approved mid-year staff cost adj				

Year	Actual Staff Costs	Actual Total Expenses	% (Target = 20%)	Notes
2026	N/A	N/A	N/A	N/A
2025	$ 215,123	$ 937,675	23%	
2024	$ 204,645	$ 1,214,527	17%	
2023	$ 175,649	$ 1,408,252	12%	
2022	$ 172,233	$ 1,169,988	15%	

Feeding Familes, Fueling Hope for 30 Years

2026 Budget - Summary

(Thousands)	2025 Budget	2025 Actuals	2026 Proposed Budget
Total Revenue	**$1,000**	**$1,306**	**$1,175**
Expenses			
Food	$418.5	$459	$552
CRC Grant Freezer Proj	$100	$0	$100
Staff	$230	$215	$258
Operations	$306.5	$335	$265
Total Expenses	**$1,055**	**$1,009**	**$1,175**
Net (Rev - Exp)	**-$55**	**+$297**	**$0**

2026 Proposed Budget

- Questions from the Board about 2026 Proposed Staff Costs??

- Inform staff they can rejoin the Zoom meeting

2026 Proposed Budget - Triggers for Adjustments

While we are starting 2026 with a strong cash balance and we should be able to cover expenses until the May Match Campaign, we want the Board to be aware of a few scenarios that may trigger a need to make adjustments to the budget and/or make a withdrawal from Baird.

For example:

- If we don't receive as many Safeway Gift Cards in early 2026 than prior years, then that may indicate less GCs coming during the Holidays, which might require an adjustment.
- If revenue is trending lower than expected and/or expenses are running higher, then we might need an adjustment.
- If cash flow is low and we have an opportunity to make a bulk purchase at a premium deal, then may need an adjustment.

2026 Proposed Budget

- Questions from the Board about any other parts of the 2026 Proposed Budget besides Staff Costs??

Motion - 2026 Budget

- Approve 2026 Plan & Budget as presented
- See table on next page

Feeding Familes, Fueling Hope for 30 Years

2026 Budget - Summary

(Thousands)	2025 Budget	2025 Actuals	2026 Proposed Budget
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Approved

2026 Facilities Updates

- Freezer Project: Targeting Summer 2026. Will likely cost more than the 100K from the CRC Grant and so may pull from Facilities and Repairs/Maintenance budgets.

- Stainless Steel Tables: Included 10K in Facilities budget, hopefully will get this covered by a grant.

- Plumbing Project: Included 11K in Repairs/Maint, hopefully will get this covered by a grant.

- Food Safety: Facility/Door improvements to meet Food Safety Compliance Rules

2026 Fund Dev Plans & Where Help is Needed!

- Focus on donor management and acknowledgements. We want to retain the donors that we have!

- Partner with others for Events (rather than trying to organize our own events)

- However, we do want to hold small to medium sized events such as the Spaghetti Dinner and Volunteer/Donor Appreciation Events

- But we need HELP in all these areas!

Review 2026 Meeting Schedule

2026 Meeting Schedule - 4th Tuesdays, 9am

January 27 - Annual Meeting, Yr End Review, Looking Ahead
February 24 - IF NEEDED
March 24 - IF NEEDED
April 21 - IF NEEDED
May 26 - Q1 Rvw
June 23 - IF NEEDED
July 28 - IF NEEDED
August 25 - Q2/Mid-Year Review, Plans for rest of the year
September 22 - IF NEEDED
October 27 - IF NEEDED
November 17* - IF NEEDED
December 15* - Q3 Review, Preview of 2027
January 26, 2027 - Annual Mtg, Yr End Review, Looking Ahead

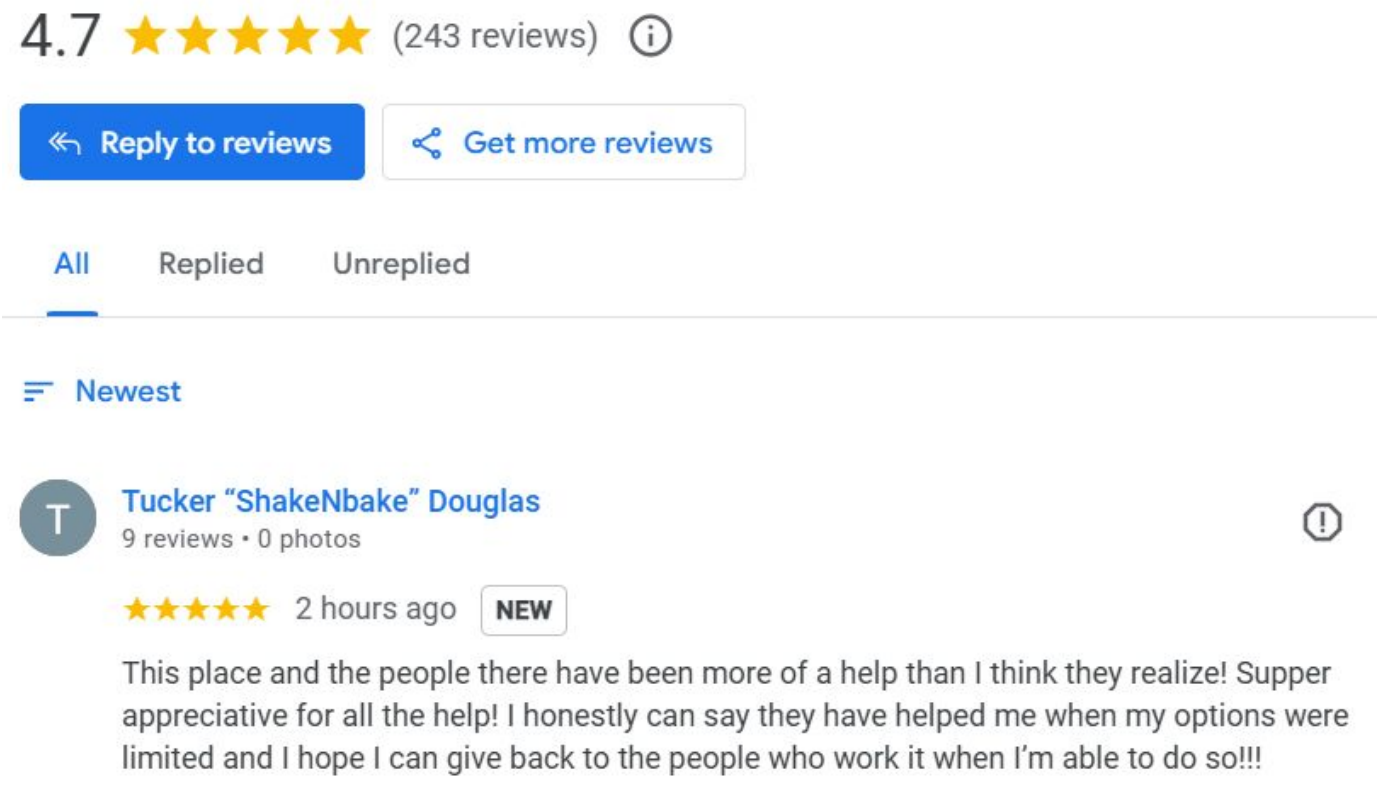
IFM Board Members:

We thank you deeply for everything you do for IFM. As the guiding force behind IFM, your dedication and commitment are the pillars upon which our organization stands tall. So, on behalf of the countless lives touched by your collective efforts, we want to extend a heartfelt thank you.

-IFM Staff

Closing

Client Quotes & Stories



JENNIFER NELSEN
Local Guide • 29 reviews • 18 photos

★★★★★ 18 weeks ago

This place is amazing! The people are amazing! I appreciate each and every one of them. Thank you for feeding so many hungry people. I don't know what I would do without your service.

Reply

Mara Evans
7 reviews • 0 photos

★★★★★ 18 weeks ago

Wonderful people and the food was such a blessing at a time when we would have gone hungry. 🙏thank you!

Thank You !!