ENDING HUNGER NOW

2021 Annual Report
September 21, 2021

Presented By:
Catherine D’Amato
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Since 1981, The Greater Boston Food Bank has worked passionately to end hunger across Eastern Massachusetts by providing our neighbors in need the healthy food and resources they need to thrive.
## KPI’s and Future Projections

<table>
<thead>
<tr>
<th></th>
<th>Meals</th>
<th>Food (lbs.)</th>
<th>Fund Raising ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY21 Approved</td>
<td>79M</td>
<td>95M</td>
<td>$27M</td>
</tr>
<tr>
<td>FY21 Projected</td>
<td>94M</td>
<td>115M</td>
<td>$52M</td>
</tr>
<tr>
<td>FY22 Proposed</td>
<td>91M</td>
<td>112M</td>
<td>$55M</td>
</tr>
<tr>
<td>FY23 Projected</td>
<td>91M</td>
<td>112M</td>
<td>$55M</td>
</tr>
<tr>
<td>FY24 Projected</td>
<td>90M</td>
<td>111M</td>
<td>$55M</td>
</tr>
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</table>

GBFB.org
## FY21 Budget to Projections

<table>
<thead>
<tr>
<th>Category</th>
<th>FY21 Budget</th>
<th>Projection FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>$80M</td>
<td>$82.7M</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>$(17.5M)</td>
<td>$25.3M</td>
</tr>
<tr>
<td>Net Income/Loss Operations</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Avg. Expenses (Per Month)</td>
<td>$6.6M</td>
<td>$6.8M</td>
</tr>
<tr>
<td>Operating Cash Runway (Without MEFAP + COOP)</td>
<td>5.5 Months</td>
<td>14.5 Months</td>
</tr>
<tr>
<td>Operating Cash Runway (With MEFAP + COOP)</td>
<td>3.5 Months</td>
<td>9.6 Months</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$62.5M</td>
<td>$108.1M</td>
</tr>
<tr>
<td>Cash End Balance</td>
<td>$66.2M</td>
<td>$23.3M</td>
</tr>
<tr>
<td>Pounds Distributed</td>
<td>95M</td>
<td>115M</td>
</tr>
</tbody>
</table>

**Budget FY 2021**

**Projection FY 2021**
Fundraising Revenue

Sources of Revenue by Category (Results through Aug FY21)

% Increase by Channel (Results through Aug FY21)

- **Corporate**: 168%
- **Foundation**: 202%
- **Direct Response**: 262%
- **Web**: 716%
- **Managed Individual Portfolios**: 174%
- **Individuals**: 400%

**Includes** corporate sponsorships, cause marketing and matching gifts
***Includes** employee giving, special events, recurring and unsolicited
FY21* Food Acquisition Overview

**DONATED**
26% of Total Acquisition

**PURCHASED**
74% of Total Acquisition

*Source: FY21 total is a combination of GBFB acquisition actual results 10/1/20 – 8/31/21 and GBFB acquisition forecast 9/1/21 – 9/30/21
FY21 YTD Food Distribution
108M lbs

Community Impact Highlights

90% Pantries
5% Direct
1% Shelter
1% Kitchens
3% Other

Full Plate Project
Launch of a hub and spoke distribution program with the YMCA South Coast through August distributed over 630,000 lbs.

Maintaining innovative distribution channels
Maintaining innovative distribution channels – Group delivery sites in Salem and Walpole, grocery card outreach, full pallet distribution, and GBFB truck reloads

SNAP
Through August, the team reached 163% of the annual application goal, or 878 submitted applications (not including the over 400 referrals sent through our SNAP Referral Program initiated with Project Bread in March 2021)
Pounds Distributed by Channel
A phone conversation with a soon-to-be published author who wants the proceeds of his book sales to come to us:

“Please don’t thank me for my generosity. Thank YOU for all of the hard work and labor all of you at GBFB are doing to feed those in need.”

Thanks so much for all the work you are continuing to do in supply food to so many people. We are so thankful to you all. Your “never stop providing” work ethics is simply amazing. Every single staff member at GBFB has our utmost appreciation.

“Thank you for the incredible work you do. I have volunteered in the past, so I have seen firsthand how dedicated the entire staff is. It is so inspiring.

Thanks so much for all the generosity, compassion and empathy that you all show, each and everyday.

Thank you! You all are truly our backbone as we serve those in need. We are grateful.

“Thank you for all the generosity, compassion and empathy that you all show, each and everyday.”

Good morning,
I just have to say Thank you again. To know The Food Bank will feed over 135 Families is Amazing. I Thank your organization for having such supportive staff. Please Thank your staff again I am in tears just thinking how just the little things and Big you do have such a Great effect on so many people live.

IM GRATEFUL THAT WE’RE STILL TRYING TO PROVIDE FOR THE PEOPLE WHO RELY ON OUR HELP. PLEASE KEEP SAFE AND SOUND. BLESS YOU FOR ALL YOU DO TO KEEP THE WHEELS ON AND THE BOAT AFLOAT.

we are so grateful for friends like you who are willing to make a sacrifice for the sake of others in need. Thank you for supporting our efforts to be a source of encouragement and hope to those who need us most during these difficult times. Richest blessings on you and your loved ones.

Thank you for all the generosity, compassion and empathy that you all show, each and everyday.
“I have a child in a school district that, due to high poverty rates, all children in the district received COVID relief assistance EBT cards. When I received a call because I had not activated the card, I explained that I did not think we qualified, but I was told that ALL children got them. I explained that I thought it was a mistake and that I wasn't planning on using the card, but I was told that the money on the card would be lost. It was federal money, designated specifically for COVID relief, and would not go back to the state. I know how much your work impacts my town. When I get alerts from our school district regarding food pickups I know that you are helping those in need in my community. It makes me feel good about our monthly donations, and in regards to this particular moral quandary I knew exactly how to redirect these COVID benefits. Thank you for all you do.”

You have demonstrated the highest levels of leadership, strength, flexibility and understanding while guiding us through this period. We, and the clients we serve, are grateful for your unwavering service and are truly blessed to have you in our corner.

Dear Boston food pantry,
I have been thinking about families in Boston and I have decided to donate money to help people.
My name is Amelia and I am 9 years old happy holidays!
From Amelia Brayley

“As someone who has been fortunate enough to weather these unprecedented times, I can’t sit by while members of my community go without assistance, and while our federal government turns away from their duty to protect, and feed fellow Americans. Last week I gave a portion of my stimulus money, but now I feel I must make a monthly commitment, and hope that in the future I can also commit my time and efforts to volunteering. Thank you all for the work that you do, unsung heroes feeding America.”
In July, Governor Charlie Baker signed the FY22 budget, which included $30 million for MEFAP. Our goal for FY23 and beyond is to maintain the that budget of $30 million.

GBFB co-leading a statewide coalition Hunger-Free Campus Coalition advancing food security among college students. Launched website: www.hungerfreecampus.usma.org


SNAP/Thrifty Food Plan, TEFAP, CSFP.

Federal Government granted $9M in additional support.
Public Relations

* = FY21 media coverage as of September 7, 2021. Full media coverage details available at https://share.coveragebook.com/b/d6fc9f6a84884365

**The Washington Post**

- 1.4B Online Readership
- 128 Pieces of Coverage

**The Boston Globe**

- 23 Radio interviews
- 30 TV Segments

**Boston Herald**

- 406K Social Shares
- 2.2M Estimated Coverage Views

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= FY21 media coverage as of September 7, 2021. Full media coverage details available at https://share.coveragebook.com/b/d6fc9f6a84884365
Marketing / Internal Comms / Social Media Dashboard (July 2021)

Organic Data

<table>
<thead>
<tr>
<th>Metric</th>
<th>Facebook</th>
<th>Twitter</th>
<th>Instagram</th>
<th>LinkedIn</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Followers (+/increase)</td>
<td>16,490 (-2)</td>
<td>12,921 (+33)</td>
<td>5,464 (+13)</td>
<td>4,614 (+67)</td>
</tr>
<tr>
<td># of Posts / Tweets</td>
<td>32</td>
<td>51</td>
<td>24</td>
<td>13</td>
</tr>
<tr>
<td>Impressions (paid &amp; organic)</td>
<td>53,934</td>
<td>52,115</td>
<td>17,564</td>
<td>6,734</td>
</tr>
<tr>
<td>Engagements</td>
<td>1,571</td>
<td>512</td>
<td>1,117</td>
<td>386</td>
</tr>
</tbody>
</table>

GBFB.org Website Stats

- Users: FY21 12,782, FY20 18,997, FY19 11,289
- Sessions: FY21 19,133, FY20 21,107, FY19 16,083
- Revenue*: FY21 $166.0K, FY20 $307.7K, FY19 $47.5K
- Gifts: FY21 846, FY20 2,010, FY19 286
- Avg. Gift: FY21 $196, FY20 $153, FY19 $166
- Top Page**: /need-food (1.6K Views), /need-food (3K Views), /Volunteer (1.7K Views)

Digital Revenue - Highlights

<table>
<thead>
<tr>
<th>Source</th>
<th>FY21</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>SEM / Display / Social Ads</td>
<td>$11,543</td>
<td>$48,377</td>
</tr>
<tr>
<td>July eNews</td>
<td>$5,556</td>
<td>$23,799</td>
</tr>
<tr>
<td>July Stewardship Email*</td>
<td>$5,732</td>
<td>n/a</td>
</tr>
<tr>
<td>Harvest Digital Email*</td>
<td>$890</td>
<td>n/a</td>
</tr>
</tbody>
</table>

Note: *We did not send these emails in July 2020.
FY22 Strategic Focus

- Operation Advance
- Project Everest
- H2HC
- Network Resiliency & Infrastructure
Operation Advance Investment

<table>
<thead>
<tr>
<th>Description</th>
<th>FY22 Budget</th>
<th>FY21 Projection</th>
<th>FY21 Budget</th>
<th>FY20 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sal. Benefits &amp; Taxes</td>
<td>$15,943,143</td>
<td>$14,103,339</td>
<td>$13,504,794</td>
<td>$13,010,586</td>
</tr>
<tr>
<td>Pounds Distributed</td>
<td>112M</td>
<td>115M</td>
<td>95M</td>
<td>98M</td>
</tr>
<tr>
<td>FTEs</td>
<td>138</td>
<td>130</td>
<td>128.65</td>
<td>128</td>
</tr>
<tr>
<td># of Employees (Open Positions not included)</td>
<td>142</td>
<td>121</td>
<td>134</td>
<td>113</td>
</tr>
</tbody>
</table>

**Salaries & Benefits Increases**
(Sal. $1.5M + Benefits $904K)

**New Positions ($830K)**
- Cross Dock Associate
- Exec. Admin. Associate
- Project Manager
- HR Manager (DEI)
- Finance Manager (inc. transactions + succession planning)
- MarCom Coordinator
- Senior Advancement Manager
- Donor Stewardship Coordinator

**Changing Roles ($100K)**
- VP of Community Impact
- COO
- Training Coordinator
- Food Acq. Coordinator
- VP of Food Acquisition

**Benefits & Taxes ($904K)**
- 15% Health Ins. Inc. ($165K)
- Full effect of Wallet ($296K)
- 3% raise for all TM ($323K)
- Taxes ($161K)

*Criteria for Promotions are listed in the memo to the A&C Committee*

**Promotions ($374K)**
- BADA Asst. Dir. to BADA Director
- VP of HR to SVP of HR
- Donor Services Assoc. to Asst. Manager Donor Services
- Ind. Gifts Manager to Ind. Gifts Sr. Manager
- Local Food Donors Mgr. to Local Food Donors Sr. Manager
- Sr. Staff Director to Chief of Staff
- Sr. VP Food Acq. to Exec. VP
- Sr. Cross Dock Associate to Asst. Mgr. of Agency Relations
- Sr. Public Relations Manager to Asst. Dir. of Public Relations
- Controller to VP of Finance
- Warehouse Assoc. I to Warehouse Assoc. II (3 roles)
- Inventory Control Mgr. to Asst. Director of Inventory Control
Training and Culture

Culture Advancement

GBFB’s Book Club
- Social Justice Resources
- Weekly Programming

Team Development

LOVTF
- External DEI Learning
- New Member Volunteer Day

Team Wellbeing

Team Appreciation Days

Team

Team

Mental Health Resources
- Team

Wellness Wednesdays
- Wellness Raffles
- Flexible Work Arrangements

Wallets

GBFB.org

Quarterly GBFB Training Days

Project Management Training

Hazardous Communication Training

Intro to Supervising Training

Microsoft Teams Training

LinkedIn Learning Licenses

External Leadership Programs

GBFB Mentoring Program

Transition to Virtual Learning (75%+)

New Learning Paths (Driver/WH/CS/Interviews)

Selecting For Success Training

TD

CA
Digital Transformation
Project Everest

Stronger Business/IT alignment is necessary to support IT innovation, strategic planning and faster delivery.

Optimizing IT services, while modernizing and maintaining existing technology applications/platforms, is necessary to enable business-driven innovation.

More formal and rigorous management and governance is required to satisfy existing demand, advance IT capabilities and meet future needs.

Having the ‘right’ number of people, with the ‘right’ skills and in the ‘right’ roles will enable IT to better support the future needs of the agency.

$5M Investment
Digital Transformation – Projected Outcomes

Project Everest

- Better Process, Data and Technology Ownership
- Data and IT Governance
- PMO W/ Change, Comms and Tech VMO
- Improved Security and Privacy
- Process Optimization and Redesign
- Enabled Automations
- Innovation Lab
- Modular Architecture
- Better Insights into Stakeholder’s Preferences
- Predictive Analytics
- GBFB Intellectual Property Safeguarding
- Continuous Improvement
With significant impact since its conception thru 2021, Hunger To Health Collaboratory outlines its plans for FY22

**H2HC Impact from 2018-2021**

**Convened and catalyzed** events that engaged
government, private sector, and nonprofit leaders

- 10/1/21: *The Economic and Health Impacts of Food Insecurity: The Business Community as Changemaker* 
  (with Greater Boston Chamber of Commerce and Stop & Shop)

**Strengthened innovative community-based approaches**

- Awarded $500k+ in grants to ~20 community-based partners in MA, RI, CT, and NY

**Supported ground-breaking research**

- Supported *the first examination of the avoidable $2.4B cost of hunger in Massachusetts* (2018)
- Supported National Food Access and COVID (NFACT) surveys in MA and CT (2021)

**New leadership**

Hired executive director in Mid-July and coordinator in Sep

**Hunger to Health Collaboratory's plan for FY22**

**Leverage** momentum generated by the Biden-Harris Administration’s support for addressing food insecurity

**Collaborate** with Congressman James McGovern (D-MA) on strategic opportunities including potential White House Conference

**Mobilize** action through multi-sector convenings focused on food insecurity and health equity

**Seek** additional national funders

**Identify and engage** innovative community-based models connecting food security and health outcomes
“Step Change” FY22 – FY25

**Funds Raised:** $19M

**Operating Exp. (a):** $42M

**Sal., Benefits & Taxes (b):** $13M

(b):(a) ratio = 31%

**Head Count (Actual) = 108**

**Funds to be Raised:** $56.5M (197% increase)

**Operating Exp. (a):** $94M (124% increase)

**Sal., Benefits & Taxes (b):** $15.9M

(b):(a) ratio = 16% (Other FA Food Bank Avg. 40%)

**FTEs (Budgeted) = 138; Head Count = 142**

**Operation Advance**

Succession Planning, Promotions, Salary, Retention risk, Enhanced Benefits etc.

**Digital Transformation**

Budgeted: $1.5M ($5M, Complete by FY25)

**Enhance Infrastructure**

Not budgeted: Applied for ARPA Funds

FY2019: 68M Pounds
80% Meal Gap
Hunger Free 2028

FY2022: 112M Pounds (65% Growth)
80% Meal Gap
Operational Resiliency, Digital Strategy & Data Analytics

COVID-19
# FY22 Budget Highlights

<table>
<thead>
<tr>
<th>FY 22 BUDGET OVERVIEW</th>
<th>Proposed FY2022 Budget</th>
<th>FY 2021 Budget</th>
<th>Difference $</th>
<th>Difference %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>REVENUE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Earned Income</td>
<td>$35,082,355</td>
<td>$34,473,551</td>
<td>$608,804</td>
<td>1.8%</td>
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<tr>
<td>Public/Private Support</td>
<td>$57,300,200</td>
<td>$28,050,590</td>
<td>$29,249,610</td>
<td>104.3%</td>
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<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>$92,382,555</td>
<td>$62,524,141</td>
<td>$29,858,414</td>
<td>47.8%</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Personnel</td>
<td>$18,888,864</td>
<td>$15,101,824</td>
<td>$3,787,040</td>
<td>25.1%</td>
</tr>
<tr>
<td>Total Facilities</td>
<td>$1,382,949</td>
<td>$1,097,323</td>
<td>$285,626</td>
<td>26.0%</td>
</tr>
<tr>
<td>Total Food &amp; Trans</td>
<td>$67,306,432</td>
<td>$59,521,073</td>
<td>$7,785,359</td>
<td>13.1%</td>
</tr>
<tr>
<td>Total Administration</td>
<td>$6,435,517</td>
<td>$4,367,914</td>
<td>$2,067,603</td>
<td>47.3%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>$94,013,762</td>
<td>$80,088,134</td>
<td>$13,925,628</td>
<td>17.4%</td>
</tr>
<tr>
<td><strong>SURPLUS / (DEFICIT)</strong></td>
<td>($1,631,207)</td>
<td>($17,563,993)</td>
<td>$15,932,786</td>
<td>-90.7%</td>
</tr>
</tbody>
</table>