



COVID-19 BOD Update

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Food Supply

- Current inventory = 1,576,000lbs vs 1,741,000lbs as of 3/31/20 (down 9.50%)
- Wholesale stock and confirmed orders = 678,000lbs, approx. 2 months of supply. Our stock is currently 100,000lbs below recent averages
- TEFAP stock and confirmed orders thru September = 6,231,000lbs, approx. 6.5 months of supply. Our stock is currently 90,000lbs below recent averages
- Donated stock = 272,000lbs, less than one month supply. Our stock is currently 35,000lbs below recent averages

Food Demand

- We are currently on pace to distribute 1.6M pounds of product monthly vs. an average of 962k pounds per month in 2019 (previous peak month was 1.2M pounds in December 2019)
- Of the 1.6M pounds, TEFAP = 59%, Wholesale = 20% and Donated = 21%
- We project the CFDs and Food Hubs to distribute in excess of 500k pounds per month

Client Demand

- Pantries and meal sites are reporting a 54% increase in people served
- Most pantries are reporting a significant increase in new clients served e.g. Spencer VanEtten saw 100 new client households in March
- Over 60% of Community Food Distribution clients are new to the PantryTrak system

Budget



- Hubs & CFDs expected to cost \$75,000 - \$100,000 per month in incremental wholesale food expenses
- Incremental Agency demand for Wholesale product is anticipated to be \$40,000 per month
- COVID related operating cost are anticipated to be in the \$20,000 - \$25,000 range per month. This does not include one-time “Bezos” related expenditures

Development – Annual Fund

Revenue – Jan-Mar (Mar not reconciled)

\$1,168,382 – 2020

\$251,805 – 2019

187% – YOY increase

Received Revenue – Apr (2020 NOT reconciled)

\$429,161 – Apr 2020

\$96,628 – Apr 2019

344% – YOY increase

Total YTD Received (Mar & Apr 2020 NOT reconciled)

\$1,597,543 – 2020

\$504,070 – 2019

217% – YOY increase

Budget

\$3,059,950 – 2020 (52% to budget)

Development- COVID-19/Spring for Meals Inspired Donations



Donation amount received/awarded	Donor
\$ 457,966	RE as of 4/13/2020
\$ 424,396	FANO/Bezos
\$ 50,000	NYSEG
\$ 40,000	No Kid Hungry
\$ 32,000	Major donor
\$ 25,000	Vector Magnetics
\$ 23,000	Cargill
\$ 10,000	TC Energy
\$ 5,000	Community Foundation of Tompkins County
\$ 5,000	Legacy Foundation of Tompkins County
\$ 1,072,362	TOTAL COVID-19/Spring for meals inspired donations

Bezos Grant

- \$424,396 must be spent by May 12

Food	232,546
Agency Grants	40,000
Truck Rentals	4,600
Pallet Jack	4,250
Boxes	8,500
Personnel	59,500
Vehicle	35,000
Client Advertising	40,000
TOTAL	424,396

How to Best Prepare for the Future?



- Fundraising
 - Donor Stewardship
 - How many new donors in March compared to typical?
 - Expected dip in fundraising
- Operations
 - Food supply concerns
 - Food expenses & non-food expenses
 - Staffing needs to sustain operations (National Guard support?)
 - Equipment needs to sustain operations
 - Supporting local producers

How to Best Prepare for the Future?



- Agency Sustainability
 - Aging volunteer base
 - Funding constraints
 - Space constraints
- Client Demand
 - Are people stockpiling or is there a real need?
 - Which households will have access to stimulus money, unemployment benefits, etc. and when?
 - How many new clients will need long-term support?
 - Should we revisit our MFP schedule?
 - Should we incentivize agency deliveries?

How to Best Prepare for the Future?



- Advocacy/Public Policy
 - SNAP increases
 - Stimulus money
 - Unemployment benefits
 - Health care
 - Shift narrative away from charity model as the solution

QUESTIONS?

