



# ARC

Advocacy \* Resources \* Community

Serving Citizens with Developmental Disabilities and their Families

## ANNUAL REPORT 2023-2024

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Kris Call

**Mission Statement:** To advocate for the right of individuals with developmental disabilities (DD) and their families to be regarded as valued citizens with the same entitlements as non-disabled individuals, including the right to lifelong opportunities for personal growth and full participation in the community.

#### **PROGRAMS:**

**Representative Payee Program:** ARC serves about 50 individuals living with Developmental/Intellectual Disabilities by managing each client's individual SS income and processing payments of their financial obligations monthly. In addition, as Rep. Payee, Kris works with other agencies and client's case managers to direct our members toward receiving appropriate services.

**Self-Advocates (SABE-R) and AKtion Club:** The Self Advocates Becoming Empowered - Rutland were able to give testimony before the House of Representatives this year about issues concerning them as individuals living with developmental disabilities. The largest group of Self Advocates attended the State Convention for Green Mountain Self Advocates in South Burlington this past spring. Our SABE-R group also gave mini-clinics on Disability Awareness at National Night Out. The Aktion Club (a Kiwanis member group) collaborated with RSVP and decorated postcards for shut-ins and Veterans this year, along with a self-sponsored Carwash and Bake Sale raising funds to help their peers who lost belongings in the flood at Bardwell House this summer.

**Social Events/Great Outdoor Experiences:** These events provide a safe and healthy environment for individuals with developmental disabilities that builds a circle of support, family and community while practicing social skills, and getting physical exercise. Following years of limited activities due to COVID, we can boast over 450 attended 5 dances, 3 outdoor events and engaged in the community with new community partners.

**Transportation:** We are especially grateful to MVRTD through a grant, which allows us to provide transportation to some of our members who live in very rural areas who would otherwise be unable to access the services of Rutland Area.

On behalf of those we serve and their families for the last 65 years, we are grateful for the support and continued assistance from the citizens of Rutland Area. Rutland County's population claims nearly 32% as having a disability--the highest county in the State. We rely on the support of 17 towns in the Rutland Area along with grants, donations and small fundraisers throughout the year - NOT on state or federal funding. We choose to embrace peer to peer comradery, to offer opportunities for the disabled to share in the community through self-advocacy skills and respectfully appreciate the offerings from all of Rutland Area. For those wanting more information on these wonderful services or to volunteer, please call 802-775-1370.

Respectfully Submitted,

Diane Drake, Executive Director

**ARC Rutland Area Inc**  
**Profit & Loss Budget vs. Actual**  
**January through August 2023**

|                                | Jan - Aug 23      | Budget            | \$ Over Budget    |
|--------------------------------|-------------------|-------------------|-------------------|
| <b>Ordinary Income/Expense</b> |                   |                   |                   |
| <b>Income</b>                  |                   |                   |                   |
| Aktion Special Events          | 238.50            |                   |                   |
| Allocated by Other United Ways | 51.11             |                   |                   |
| Annual Appeal                  | 100.00            | 1,150.00          | -1,050.00         |
| Cities & Towns Appropriations  | 23,000.00         | 30,225.00         | -7,225.00         |
| Contributed by Associated Orgs | 250.00            | 0.00              | 250.00            |
| Corporate Grants               | 0.00              | 4,500.00          | -4,500.00         |
| Donations - Corporate          | 459.52            |                   |                   |
| Donations - Foundations        | 3,778.60          | 2,650.00          | 1,128.60          |
| Donations - Individuals        | 505.00            | 75.00             | 430.00            |
| Foundation Grants              | 20,214.80         | 10,000.00         | 10,214.80         |
| Interest Income                | 21.27             | 3.88              | 17.39             |
| Interest Income Bar Harber B&T | 160.74            | 166.28            | -5.54             |
| Membership Dues                | 830.00            | 675.00            | 155.00            |
| Miscellaneous Income           | 74.00             | 325.00            | -251.00           |
| Program Service Fees/Net Incid | 8,220.00          | 8,640.00          | -420.00           |
| Self Advocacy Special Events   | 0.00              | 195.00            | -195.00           |
| Self Advocacy Interest Income  | 0.25              | 0.15              | 0.10              |
| Training services              | 2,275.00          | 1,300.00          | 975.00            |
| <b>Total Income</b>            | <b>60,178.79</b>  | <b>59,905.31</b>  | <b>273.48</b>     |
| <b>Expense</b>                 |                   |                   |                   |
| Accounting                     | 471.61            | 5,000.00          | -4,528.39         |
| Awards & Grants                | 55.00             |                   |                   |
| computer services              | 786.25            |                   |                   |
| Credit Processing Fees         | 7.35              | 0.00              | 7.35              |
| Depreciation Bldgs & Equip     | 917.45            | 1,866.16          | -948.71           |
| Dues / Subscriptions / Fees    | 0.00              | 26.50             | -26.50            |
| Employee Benefits              | 1,857.10          | 2,476.00          | -618.90           |
| Employee comp                  | 0.20              |                   |                   |
| Events                         | 1,500.87          |                   |                   |
| Insurance - Worker's Comp      | 294.00            | 923.36            | -629.36           |
| Insurance Office               | 0.00              | 4,098.64          | -4,098.64         |
| interest Expense               | 1.57              |                   |                   |
| Marketing Advertising          | 300.00            | 300.00            | 0.00              |
| Miscellaneous                  | 425.60            | 353.36            | 72.24             |
| Payroll Service Fees           | 703.86            | 609.76            | 94.10             |
| Payroll Taxes                  | 4,369.47          | 3,032.66          | 1,336.81          |
| Postage & Shipping             | 619.77            | 818.00            | -198.23           |
| Printer-copier expense         | 299.55            |                   |                   |
| Printing & Publications        | 1,235.16          | 1,700.00          | -464.84           |
| Professional Fees              | 1,250.00          | 600.00            | 650.00            |
| Programs                       | 0.00              | 265.00            | -265.00           |
| Reconciliation Discrepancies   | -14.55            | 0.00              | -14.55            |
| Rent                           | 5,200.00          | 6,220.00          | -1,020.00         |
| Rental & Maintenance of Equip  | 343.13            | 732.47            | -389.34           |
| Salaries                       | 49,292.12         | 49,866.64         | -574.52           |
| Salaries Lisa S. Lynch         | 472.50            | 1,622.25          | -1,149.75         |
| Self Advocate Conferenc        | 40.00             |                   |                   |
| Self Advocacy Miscellaneous    | 9.98              |                   |                   |
| Supplies                       | 506.61            | 1,060.00          | -553.39           |
| Telephone & Internet           | 1,545.37          | 1,625.36          | -79.99            |
| Travel                         | 87.77             |                   |                   |
| Wing Center                    | 0.00              | 424.20            | -424.20           |
| <b>Total Expense</b>           | <b>72,577.74</b>  | <b>83,620.36</b>  | <b>-11,042.62</b> |
| <b>Net Ordinary Income</b>     | <b>-12,398.95</b> | <b>-23,715.05</b> | <b>11,316.10</b>  |
| <b>Net Income</b>              | <b>-12,398.95</b> | <b>-23,715.05</b> | <b>11,316.10</b>  |