

## **Introduction**

This past year saw wonderful events come to pass at the Center, including the welcoming of a new employee. But it also brought the sadness of the departure of a mainstay of the Center. This report will detail those events and the fruit of our labor, fruits which are possible only because of the tremendous dedication, hard work, and generosity of many people, particularly the members of the Board of Trustees and the Operations Group. With each of us doing our “bit” we have been able to accomplish great things at the Center.

This report was prepared at the direction of the Board of Trustees by Mark Doorley, President of the Board, with the assistance of Michael Zier and Andrea Ferich.

Hard copies will be distributed to our granting agencies as well as our partners in the neighborhood of Waterfront South and the city of Camden. An electronic version will be available on our website.

## **The Mission**

Although founded out of a faith community, rooted in the Roman Catholic tradition, the Center directs its efforts to all people, particularly those who live in the neighborhood of Waterfront South and the City of Camden, NJ. We seek to educate people into a more environmentally responsible way to live on our planet, Earth. Equally important, we seek to engage in sustainable modes of food production, storm water management, and waste recycling for the benefit of the people of our neighborhood and the residents of the entire city.

## **Retreat Work**

Michael Zier, Coordinator of Retreats

### **A. Word of Introduction**

In its second full year of operation the Retreats program of CFET grew notably. In light of the program’s developmental strides, I was brought on in September to facilitate the great work begun by our many volunteers, our Operations Group, and the Board of Trustees. I consider myself privileged to work with the Center because the people connected to it, be it through support or service, recognize how much life and potential is teeming within this small city. I strongly expect CFET will continually realize this potential and progress towards a radical redemption of Camden’s environment, serving as model of success for our neighbors spread far and wide across the Earth.

The dynamic nature of our Retreats—which combine physical work, relationship building, hands-on education, and personal/corporate reflection—remains on the cutting edge of a national trend focused on service learning, avoiding the all too common pitfall of education at the expense of

exploitation. Every bit of programming we facilitate strives to bring dignity to residents of Camden, while honestly revealing the city's burdens and successes with our guests. Below I've outlined the areas where we've seen the most growth in 2012, included some wonderful statements from others regarding our Retreats program, and listed a few other developments which set the stage for a productive and meaningful 2013.

Thank you for your continued interest in our work.



Neumann University, with Fr. Michael Doyle

### B. Our Work (The Details)

The Retreats program at CFET offers a number of options for groups from any background, including colleges, high schools, community groups, businesses, and religious congregations. During 2012, we increased our focus on day-trips and overnight visits, thereby providing new points-of-entry for our service learning experiences; high schools and colleges responded to this trend particularly well. Overall, we saw our incoming groups double in number. Five of our six groups from 2011 returned because of the quality of their past experiences and four of those groups have already booked time with us for the coming year.

<i>Retreats Program Totals (2011 &amp; 2012)</i>		
	<i>2011</i>	<i>2012</i>
<i>Number of groups to attend retreats</i>	6	13
<i>Retreat participants (not including chaperones)</i>	92	163

<i>Number of Participants (2011 &amp; 2012)</i>		
	<i>2011</i>	<i>2012</i>
<i>Day-trips</i>	<i>0</i>	<i>32</i>
<i>Overnight</i>	<i>0</i>	<i>28</i>
<i>Weekend and extended weekend</i>	<i>54</i>	<i>46</i>
<i>Week-long</i>	<i>38</i>	<i>57</i>

We saw increased interest from college groups in 2012 as alternative-fall or spring breaks and service learning based curricula gained popularity in higher education. Our reputation as an organization capable of providing paired environmental and theological programming also aided our growth with church groups and seminaries. Geographically, we strengthened our presence in New Jersey, Pennsylvania, and Maryland through a mix of new and returning groups.

The following groups visited our retreats during the year:

**Colleges**

- The College of New Jersey (Trenton, NJ)
- King's College (Wilkes-Barre, PA)
- Neumann University (Aston, PA)
- Rutgers New Brunswick (New Brunswick, NJ)
- Villanova University (Villanova, PA)

**Churches**

- St Mary's Episcopal Church (Ardmore, PA)

**High Schools**

- Bishop Eustace Preparatory School (Pennsauken, NJ)
- Camden Catholic High School (Cherry Hill, NJ)
- Loyola / Blakefeild Preparatory School (Towson, MD)

**Other**

- Word & World Seminary (Philadelphia, PA)



Bishop Eustace College Preparatory School

### C. Our Work (The Stories)

Much of our success this year can be measured in the comments and stories told by those who have come through our doors and worked alongside of us.

Here are just a few of the many comments we received this year:

“Our students had a fantastic experience both times they came. Students choose their alternative break destinations on their own and I couldn’t have been happier with their decision to attend.”

~ Karen, Associate Director of Student Involvement & Community Service  
Rutgers, New Brunswick

“The Camden Catholic High School Retreat this past spring was an eye-opening, heart-opening experience for many of the students involved.”

~ Stephen, Group Chaperone

“You’re doing amazing things and I’m glad to support you in whatever way I can. I hope it works for us to bring a group in 2014!”

~ Rachelle, Campus Minister for the Newman Center, UMSL

“This community in Camden, NJ is not what I thought it would be. It is small and intimate. People walk down the lanes and say hello to you, even though you’re a stranger.”

~ A King’s College retreat participant

“I feel more complete. This experience helped me string together all of the pieces of who I want to be.”

~ A Neumann University retreat participant

“I really enjoyed everything. I had a great experience with the kids in the garden. I had some really meaningful conversations with the men and women at the shelter we worked at. Also, I learned that I love doing service. It sounds corny, but I really enjoyed all of the work we did and I want to continue this type of environmental restoration at home in Baltimore. This was truly a life changing experience.”

~ A Loyola / Blakefeild Preparatory School participant

#### D. Our Work (Behind the Scenes)

In order to increase the quality of our programming and outreach, a number of steps have been taken to develop CFET’s institutional knowledge, media presence, and reputation. Outlined below are some of the many steps we’ve made this year.

The following systems were introduced or refined in order to help streamline communication, collect data, and provide an improved retreat experience:

- A comprehensive plan was created for monitoring and evaluating all future retreats in order to better understand our strengths and areas where development is needed
- A database of current volunteers was created in order to respond to high-priority needs more quickly and efficiently
- A survey and database were created in order to accurately map all of CFET’s existing contacts and relationships
- Background checks and trainings targeted at youth-education and safety are now provided for all volunteers and staff leading educational sessions
- Organizational email addresses, calendars, and contacts were centralized and shared via cloud-based technology

In order to increase our outreach beyond our traditional strengths in printed media and person-to-person networking, we focused on creating a stronger digital presence. Most notably, we achieved the following:

- CFET was listed on numerous mapping websites (Google Maps, Mapquest, etc.)
- We reserved a new, user-friendly URL
- Work began on a new, content-management driven website

The following groups were contacted during 2012 and are currently considering various forms of partnership and continued/new retreat attendance:

- 4-H of Camden County (Camden County, NJ)

- Benedictine University (Lisle, IL)
- Bishop Eustace Preparatory School (Pennsauken, NJ)
- Camden Catholic High School (Cherry Hill, NJ)
- Campbell Soup (Camden, NJ)
- The Catholic Newman Center UMSL (St Louis, MO)
- City Invincible Charter School (Camden, NJ)
- The College of New Jersey (Trenton, NJ)
- The Community College of Philadelphia (Philadelphia, PA)
- Drexel University (Philadelphia, PA)
- The Diocese of Camden (Camden, NJ)
- Eastern University (Wayne, PA)
- Gettysburg College (Gettysburg, PA)
- Global Kids (New York, NY)
- Gordon College (Wenham, MA)
- GreenFaith (Highland Park, NJ)
- The Jesuit Volunteer Corps (Nationwide)
- The Kansas Collegiate Athletic Conference (Kansas - statewide)
- King's College (Wilkes-Barre, PA)
- La Salle University (Philadelphia, PA)
- Le Moyne College (De Witt, NY)
- Loyola / Blakefeild Preparatory School (Towson, MD)
- Neumann University (Aston, PA)
- Philadelphia Green Blog (Philadelphia, PA)
- Philadelphia Higher Education Network for Neighborhood Development (PHENND)(Philadelphia, PA)
- Recreational Equipment Inc. - REI (Nationwide)
- The Romero Center (Camden, NJ)
- Rowan University (Glassboro, NJ)
- Rutgers University (New Brunswick, NJ)
- Rutgers University - Camden (Camden, NJ)
- St Joseph's University (Philadelphia, PA)
- St Mary's Episcopal Church (Ardmore, PA)
- Susquehanna Bank (Camden, NJ)
- Temple University (Philadelphia, PA)
- University of Pennsylvania Newman Catholic Ministry (Philadelphia, PA)
- The University of Scranton (Scranton, PA)
- Villanova University (Villanova, PA)

## E. Looking ahead

In the year to come, we will focus on growing our program in both quality and capacity. As more and more groups come to CFET, we want to make sure that the entirety of their experience is as rich and rewarding as possible. To this end, all of our teaching sessions will undergo review during 2013 in order to stay relevant with the most up-to-date and accurate environmental information available, both in Camden and in the wider context of the world. We will continue to create new and specialized educational components as well, chiefly growing our focus on continued advocacy and the union of theology and ecology. Work opportunities for retreat participants will be expanded in order to: 1) allow for more customization on the part of groups booking retreats and 2) ease the strain on the communities who support us with volunteer activities. Plans for simplifying the retreats booking process are set as well.

We have many options available for those seeking to be involved with the Retreats program. If you have any interest in volunteering, providing a worksite for our attendees, bringing a new retreat group, or investing in the development of our Center, please contact Michael Zier at:

Email - [michael@cfet.org](mailto:michael@cfet.org) or

Phone - 856.729.5479

## Eve's Garden



This year at Eve's Garden was another fantastic year in regards to productivity, education, and the practice of healthy lifestyles through the work of food system security and sustainable community development. Over 2,500 pounds of chemical-free heirloom produce were grown in the CFET's gardens around the neighborhood of Waterfront South. Nearly 12,000

heirloom vegetable seedlings were grown in our greenhouse, started from seed by over 500 Camden residents visiting us throughout the year. We tried an array of new seed varieties this year, having much success with new squash varieties. Most of the produce was sold at the market, or taken to the Joe's Place Dinner (a weekly event sponsored by the Sacred Heart St.

Vincent de Paul Society), the Sacred Heart monthly Food Share program with neighborhood women, delivered to the needy, used in instructional cooking classes, used at the retreat center, or preserved in our kitchen. This year we canned 19 quarts of tomato sauce and 10 pints of homemade salsa, using the tomatoes of our garden. We hope to make this a more robust part of our gardening projects. All were sold at the annual Sacred Heart Fair of the Heart in late November.

The Center hosted over 500 Camden residents, and close to that number of those visiting Camden, for monthly work days and for programming throughout the week and year. Those groups include the following:



Villanova University volunteers

Waterfront South Youth  
 The Butterfly Program  
 Aquatic Academy Clues  
 BioBlitz  
 Sacred Heart School  
 Camden Bees Camden High School  
 NJ Workgroup  
 Camden Watershed  
 Rowan's Upward Bound  
 Respond Seniors  
 Urban Promise  
 Molina School  
 Greenmap  
 Neumann University

Rutgers University/New Brunswick  
 Moorestown Friends School  
 Eco-Poets, University of  
 Pennsylvania  
 Villanova University  
 Eastern University  
 Rider University  
 The College of New Jersey  
 Sustainable Cherry Hill  
 Camden Catholic High School  
 Waterfront South Environmental Network  
 St. Augustine Preparatory School  
 Bishop Eustace High School  
 Hopeworks  
 Gloucester Catholic High School King's  
 College  
 Fellowship House  
 Bioblitz  
 St. Anthony's Catholic School  
 St. Joe's Catholic School  
 Camden Eco Charter School  
 Urban Trekkers  
 Jack & Jill of America  
 Boat People SOS

## Junior Farmer Program

This year in special partnership with key investments from the Merck Family Fund, the Geraldine R. Dodge Foundation, the Community Foundation of South Jersey, and the Citizens Bank Foundation the Jr. Farmer Program reached the next level. 15 young people were trained in various aspects of sustainable agriculture including seed-to-table gardening and financial literacy. The youth established savings accounts through training sessions with the branch manager of the Camden location of Susquehanna Bank, Josue Figueroa. The youth continued in the tradition of starting heirloom seedlings, taking care of our flock of chickens, propagating native plants, and leading rain barrel building workshops across the city. The Jr. Farmers help to plant, water, tend and harvest the produce that we brought to market, to our weekly Waterfront South Farmers' Market. Each week a different Jr. Farmer was awarded the honor of being the Market Entrepreneur for the week. What better way is there to reinforce the spirit of entrepreneurship then to receive half of what was made in the market as a reward. The Market Entrepreneur was selected due to his or her knowledge of harvest technique and plant families, and led the crew in directing the actual harvest, weighing the harvest, setting up the entire market, and creatively thinking through what could be done to make the market better. Each week the youth sent a wagon full of produce around the neighborhood delivering the vegetables to people who might not have otherwise made it to the market.



A rain garden at Chelton & S. Broadway, Waterfront South, Camden

## Native Plant Nursery

2012 was a tremendous year in the continued development of the CFET's Native Plant Nursery located at the Camden County Municipal Utilities Authority (CCMUA) One of the lovely aspects to native perennials in addition to attracting beneficial insects, and being lovely cut flowers for the farmers' markets, and adding beauty throughout the city while reducing storm water

overflow from the sewer system, is that they grow larger, spreading and dividing every year. Over 1,850 new perennial native plants were grown this year. Hundreds of these plants were sold to the Camden SMART (Stormwater Management and Resource Training) Initiative, a program that has committed to planting rain gardens across the city. Our plants are across Waterfront South, North Camden, Centerville, East Camden, Downtown, Morgan Village, Fairview, Bergen Square, and Bergen Lanning neighborhoods in Camden: at schools, libraries, playgrounds, universities, in community gardens, parks, median strips, tree pits and planter boxes. The CFET Native Plant Nursery also hosted seasonal native plant sales, selling hundreds of plants to homeowners and school gardens around the region and the state. In the Spring of 2013 we will make a list of native plant availability available for people around the city and region.

### Interns

The CFET had a handful of fabulous interns in 2012, youth and young adults who committed significant portions of their summer to learn the way of sustainable farming techniques. There were 12 people who committed to over 50 hours of voluntary service at the CFET. We would like to extend deep gratitude to these men and women, and wish them the best of luck in everything that they do. The CFET would like to recognize Jack Braunstein for his exemplary leadership and commitment to our city through working in the gardens in the earliest hours of the day through the hottest months of the year. With equal part digging in the soil of Camden and digging into intellectual pursuits in his independent study of Ecological Economics and Food System Justice we applaud this young man and are deeply grateful for the contributions that he made to our programming and the spirit he brought to everything he did. We learned as much from him as he learned from us, and we greatly look forward to following his blooming career as scientist artist.

### Awards

In 2012 the CFET was also recognized with two awards in the city of Camden. First, Center was awarded the 2012 Camden Smart Environmental Hero Award. Second, Andrea Ferich, our Director of Sustainability Initiatives, received the 2012 Camden City Woman of Purpose Award.

### Departure

As noted in the opening sentences of this report, the Center also experienced a great loss this past year. In October Andrea Ferich resigned her position as the Center's Director of Sustainability Initiatives. After 10 years in Waterfront South and more than three years in this position at the Center, she has taken a position with an environmental advocacy group in central Pennsylvania. The board of trustees of the Center as well as our large network of

supporters and volunteers will miss her energy, her vision and her capacity to bring earth, science, flowers, bees, lady bugs, theology and practicality together in one exciting mix. We intend to continue to pursue the legacy that she left us, and which her only the best in her new position. It must be noted that while she is no longer an employee of CFET, she will continue to finish the projects she began for the Center in 2012 on a contractual basis.

## **Communication, Media & Outreach**

It is critical for our success that people throughout the region learn about our efforts. To address that need we can report the following accomplishments:

1. The monthly e-newsletter was sent each month of 2012. This newsletter includes a reflection from the President of the Board as well as a list of announcements about upcoming events, accomplishments by the Center, as well as alerts about events sponsored by our sister organizations. Our email distribution list now has 550 members. This newsletter is also posted on our website and on our Facebook page.
2. In October 2012 the board decided to hire a web developer to completely revamp our website. The website should launch in early 2013. Michael Zier will be the main webmaster for the site, with assistance from a group of volunteers.
3. The Facebook page for the Center continues to grow, with 450 members to date. We use Facebook to alert people to events, to report on past events, and to connect people to groups and information related to our mission.
4. The Center was featured in articles this past year in the Philadelphia Inquirer, the Courier-Post and the Star Herald, the weekly newspaper of the Catholic Diocese of Camden, NJ. There was also an article written about the Center published in the Burlington County Times. This was written by a student at Bishop Eustace College Preparatory School who participated in a weeklong retreat at the Center in September.
5. Center staff and board members represented the Center and spoke on its behalf at more than a dozen regional and state-wide events.

## **Governance**

The Board of Trustees met five times over the course of the year to conduct board business. This included approving an updated bylaws, the creation of panels for board members so that terms are staggered, the welcoming of Nancy Axelrod to membership on the board and the

approval of the FY 2013 budget. The committees of the board include a Finance Committee, a Board Development committee, a Programming Committee and a Strategic Planning Committee.

There is also an Operations group which is comprised of significant volunteers for the organization, as well as board members and staff. This is the group that does the bulk of the planning for all the activities of the Center. This group meets monthly.

## **The Board of Trustees**

Mark Doorley, President	Cathy Nevins
Rosemarie Hally, Vice President	Nancy Axelrod
Ted Fox, Treasurer	Eileen Borland
Michael Doyle, Secretary	Bill Harden
Cathy Fox	Felicia Biles
Susan Cedrone	Jim Hally

## **Partners**

The Center is blessed to have wonderful partners in the work that it does in Waterfront South and the city of Camden. We could not accomplish all that has been done, or that can be done, without their support.

Campbell's Soup Hunger and Obesity Initiative	The NJ Department of Environmental Protection
NJ Farm to School	Sustainable Jersey
Greensgrow Farms	Cooper's Ferry Development Association
The Camden Children's Garden	The City of Camden
The Delaware Rivers Keepers	Driving New Jersey
Urban Boatworks	South Camden Theater Company
The New Jersey Tree Foundation	The Philadelphia Orchard Project
Rutgers Water Resources Department	Philadelphia Seed Exchange
Camden County Municipal Utilities Authority	Philadelphia Beekeepers Guild
The Camden Catholic Partnership Schools	Word and World
Camden School Board	South Jersey Food Bank
The District Collaborative Council	South Jersey Port Corporation

Camden City Food Security  
 Advisory Board  
 The Food Trust  
 The Neighborhood Center  
 New Jersey Conservation Foundation  
 Delaware Valley Regional  
 Planning Commission  
 Americorp Energy

Sustainable Haddon Township  
 The Butterfly Project  
 Cramer Hill CDC  
 Susquehanna Bank  
 Camden County 4H  
 Elijah's Promise  
 Rutgers Permaculture Guild

## **Revenue**

There are two main sources of revenue for the Center. The bulk of our revenue for FY 2012 was foundation grants. The second largest source of revenue was income from retreats. There is also income from the sale of the various products from our greenhouse and garden as well as from individual contributions but this income is significantly smaller than the other two sources. Appendix A offers a visual of revenue distribution.

### Grants

We received several grants from institutions that see value in the work that we do. We appreciate their support and hope to collaborate with them well into the future.

Merck Family Foundation	\$35,000
Geraldine R. Dodge Foundation	\$15,000
Campbell's Soup Foundation	\$13,000
St. Elizabeth Capital Fund	\$5,000
Danellie Foundation	\$5,000
Citizen's Bank Foundation	\$5,000
<u>Total</u>	<u>\$78,000</u>

We also applied to the following foundations/grant agencies for support but were not approved:

USDA People's Garden Grant  
 Federal EPA Environmental Education Small Grants program  
 Environmental Endowment of New Jersey

## Fee for Service

Andrea Ferich was hired in her role as the Director of Sustainability to consult on two projects throughout the city of Camden. For the first Andrea was hired by Greensgrow to market the Community Supported Agriculture project. This netted the Center \$1400 for this work. The second involves the Center as a sub-contractor on a multi-year grant that the Camden Children's Garden (CCG) received from the United States Department of Agriculture. In 2012 the Center received \$800 for the work Andrea did for the CCG. Total for FY 2012 was \$2200.

## Capital Campaign

We had a Capital Campaign for 2012 to raise \$50,000 to finance the complete renovation of the side porch and the front entrance, as well as finish the replacement of the windows of the Center. In 2012 this campaign earned \$1300. The renovation of porch and front entrance, as well as a renovation of the first floor bathroom as handicapped accessible need to be addressed in 2013 through a more direct and proactive campaign than has hitherto been engaged.

## Major Events

**Fair Earth Day:** After the two Sunday masses on a Sunday close to Earth Day, we host a large Fair in the church cafeteria. We feature information on sustainable living, including info on compost tumblers, worm farms, fair trade coffee and chocolate, fair trade clothing, etc. We also have hundreds of seedlings available for purchase: all heirloom and



organic. Tomatoes, eggplant, peppers, and every kind of herb anyone might want. This is a significant fund raiser for us. This fair was held on April 22, 2012.



Mary Evelyn Tucker (ctr) with CFET friends

**Thomas Berry Lecture:** This year Mary Evelyn Tucker, of Yale University, gave our annual lecture in honor of Thomas Berry. Professor Tucker, from the School of Divinity at Yale University, also with a joint appointment in the School of Forestry and Environmental Science, joined our stellar list of past lecturers. She was a close colleague and collaborator with Thomas Berry, and has established herself as a foremost scholar in thinking through a

“new cosmology,” equal to the challenges of our time. She challenged us to re-vision the universe, and our place in it. Tickets were \$20. About 150 people attended the talk which was held in Sacred Heart church. Dr. Tucker spent several hours with us and was impressed by the work we are doing.

## Contributions

Many people have made financial and in-kind contributions to support the operations of the Center. We cannot fulfill our mission without the support of individuals who find value in the programs that the Center sponsors. We are pleased to recognize this support in this venue. Many people made cash contributions to our work, without leaving a name, making it very difficult to keep track of who gave what. To those we name here, and to those many unnamed who support our work, a profound word of thanks!

Joan Held

Ted Fox

Eileen & John Borland

Michael & Josephine

Giacchino

Rosemary & Jim Hally

Cathy Fox

Carrie Sargeant

Sheila Hands

Anthony Damato &

Susan Cedrone

Isabel Kaufmann

Sue & Burt Hitchcock

Sherry & Bob

Cocozza

Dawn Gillespie

Fran & Dom Cicali

Theresa P. Boyce

Bill & Jean Harden

Michelle Budd

Francine Grabowski

Betty Musetto

Tim & Gail Gooney

Darrell Ann Britton

Lori Braunstein

Mark & Cathy Doorley

Pauline Davis

Margaret Dombrowski

Kimberly Fabbri

Beverly Vail

Joseph Panikowski

Carole Murtha

Aaron Heintz

Robert Waters

Jane Luyster

Patricia Capri

Terry Egan

Ila Vissallo

Sebastian Price

Sandy Golove

Ellen H. Abrams

Joan Rose

Mary Rooney	Chara Armon	Carolyn Bujak
Celia Gerber	Jo Anne D Culp	Frances E Forte
William J. Hartman	Geraldine M. Gamble	Gomolson
Marie Mitarotondo	William J. Kelly	Gene and Flossie
Dominic M. Roberti	Lynn M. Cummings	Levinson
Kathleen Dzura	Patricia Totten	Sheila Hawkes
Barbara S. Olejnik	Patricia Ann Kelly	Ellen H. Abrams
Sally A Neumerski	Mary H. Heron	Peter and Barbara
Barbara V. Pfeiffer	Carol H. Fisher	Pizzutillo
Louis S. Revesz	William Harken	Margaret Malesich
Nancy Axelrod	Joan Monroe	Joan Hussey
Lesly D'Ambola	Anne P Remetz	Linda Delengowski
Marguerite D. Schorr	June M. Raufer	Pam Laurenzi
Gwen R. Baile	Sharon Wiest	Jackie Agostini
Margaret G. McHugh	Regina Nixon	Dale Mezzacappa
Sandra S. Suprenuk	Pamela C. Coumbe	

## 2013: Coming Up

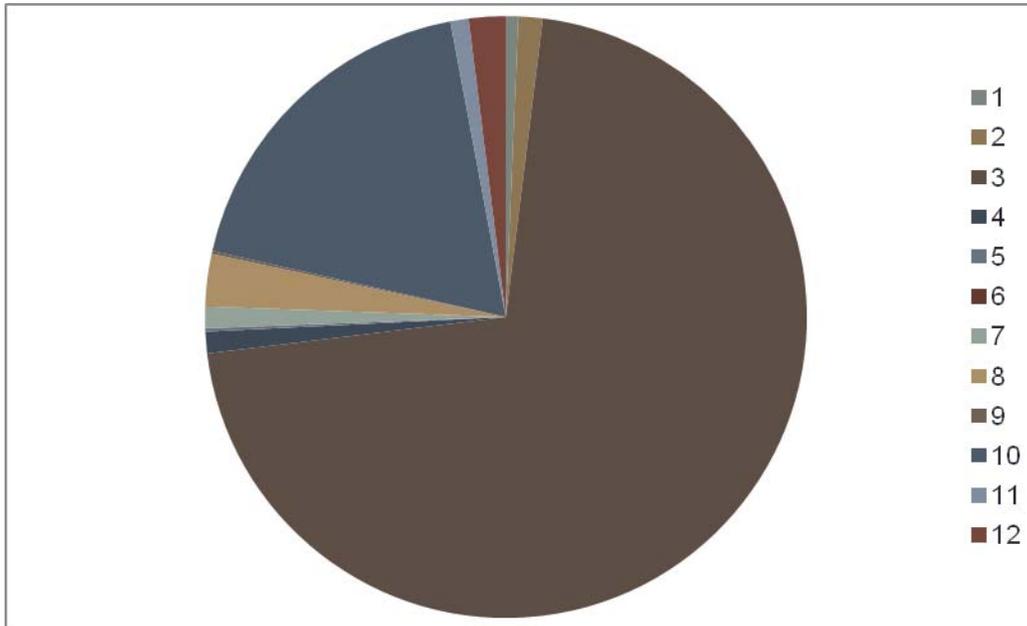
In 2013 the Center looks forward to its continued work with various partners throughout Camden including the Camden Children's Garden, the Camden City Garden Club, and Greensgrow Farm in the food network with Campbell Soup's Healthy Eating initiatives. The Center will propagate native plant species in the newly opened Phoenix Park, a five acre waterfront parcel, in our neighborhood. We will continue to operate our greenhouse and work our gardens to their maximal capacity. We look forward to welcoming a new Farm Manager/Educator to our work, continuing the legacy bequeathed us by Andrea Ferich in her time here. The Junior Farmer program will continue, with additional outreach measures to invite neighbors to a more robust co-op in the management of the gardens and to regular cooking demonstrations of the various vegetables grown in the gardens

In 2013 we are also pursuing a grant from the Federal Environmental Protection Agency through their small grant environmental justice program. The grant will enable us to empower the community, particularly the younger people, to investigate the environmental impacts of neighborhood polluting industries on their health. We hope to use the grant to provide the young people with the tools and the knowledge to make use of the data they create to agitate for action on behalf of the health of their community.

## **Development Needs**

- A. The board must identify the necessary funding schemes to hire an Executive Director so that the Center can move to the next phase in its development.
- B. Money has been set aside in the FY 2013 budget to support board development so that the board insures that it is acting in accord with the best practices of non-profit governing boards.
- C. The board needs to pursue increased membership in its board to make sure needed resources are available as the Center moves forward in its development.
- D. A vigorous capital campaign must be pursued in order to finish the renovations of the building, particularly the porch, the front door and the upgrade of the first floor bathroom so that it is handicapped accessible.

## Appendix A



1	Total 43410 · Corporate Contributions	800.00
2	Total 43450 · Individ, Business Contributions	1,557.00
3	Total 43460 · Grants	85,575.00
4	Total 46470 · Consulting Fees	1,400.00
5	Total 43400 · Direct Public Support - Other	200.00
6	Total 46410 · Coffee for Sale	23.50
7	Total 46430 · Book/DVD Sales	1,383.00
8	Total 46440 · Plants/Produce Sales	3,385.49
9	Total 46400 · Other Types of Income - Other	183.50
10	Total 47200 · Retreat Income - Other	22,282.29
11	Total 48200 · Earth Day	1,178.00
12	Total 48500 · Thos. Berry Lecture	2,382.30

## Center for Environmental Transformation

## Profit &amp; Loss Budget vs. Actual

January through December 2012

	Jan - Dec 12	Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
43400 · Direct Public Support		
43410 · Corporate Contributions	800.00	
43420 · Capital contributions	-4,312.32	
43450 · Individ, Business Contributions	1,557.00	
43460 · Grants	85,575.00	60,000.00
46470 · Consulting Fees	1,400.00	
43400 · Direct Public Support - Other	200.00	15,000.00
<b>Total 43400 · Direct Public Support</b>	<b>85,219.68</b>	<b>75,000.00</b>
45000 · Investments		
45030 · Interest-Savings, Short-term CD	5.65	
<b>Total 45000 · Investments</b>	<b>5.65</b>	
46400 · Other Types of Income		
46410 · Coffee for Sale	23.50	-300.00
46420 · Monthly Cafeteria Coffee	0.00	360.00
46430 · Book/DVD Sales	1,383.00	4,000.08
46440 · Plants/Produce Sales	3,385.49	3,000.00
46400 · Other Types of Income - Other	183.50	4,000.08
<b>Total 46400 · Other Types of Income</b>	<b>4,975.49</b>	<b>11,060.16</b>
47200 · Retreat Income		
47230 · Membership Dues	-60.00	
47200 · Retreat Income - Other	22,282.29	25,000.08
<b>Total 47200 · Retreat Income</b>	<b>22,222.29</b>	<b>25,000.08</b>
48000 · Fairs & Events		
48200 · Earth Day	1,178.00	
48500 · Thos. Berry Lecture		
48550 · Thos. Berry Lecture expense	-897.70	
48500 · Thos. Berry Lecture - Other	3,280.00	4,000.08
<b>Total 48500 · Thos. Berry Lecture</b>	<b>2,382.30</b>	<b>4,000.08</b>
48000 · Fairs & Events - Other	168.00	1,500.00
<b>Total 48000 · Fairs &amp; Events</b>	<b>3,728.30</b>	<b>5,500.08</b>
49000 · Rain Barrel Program	30.00	1,000.08
<b>Total Income</b>	<b>116,181.41</b>	<b>117,560.40</b>
<b>Cost of Goods Sold</b>		
50000 · Cost of Goods Sold	4,649.85	
<b>Total COGS</b>	<b>4,649.85</b>	
<b>Gross Profit</b>	<b>111,531.56</b>	<b>117,560.40</b>
<b>Expense</b>		
60900 · Business Expenses		
60920 · Business Registration Fees	60.00	
<b>Total 60900 · Business Expenses</b>	<b>60.00</b>	
62100 · Contract Services		
62110 · Accounting Fees	200.00	
62150 · Outside Contract Services	337.00	
<b>Total 62100 · Contract Services</b>	<b>537.00</b>	
62800 · Facilities and Equipment		
62840 · Repairs and Maintenance	5,621.44	
62890 · Taxes, Rent, Parking, Utilities	2,307.98	
62800 · Facilities and Equipment - Other	4,920.00	1,500.00
<b>Total 62800 · Facilities and Equipment</b>	<b>12,849.42</b>	<b>1,500.00</b>

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Accrual Basis

**Center for Environmental Transformation**  
**Profit & Loss Budget vs. Actual**  
 January through December 2012

	Jan - Dec 12	Budget
<b>65000 · Operations</b>		
65020 · Postage, Mailing Service	400.10	700.08
65030 · Printing and Copying	0.00	700.08
65040 · Supplies	3,709.58	7,500.00
65050 · Telephone, Telecommunications	533.53	600.00
<b>Total 65000 · Operations</b>	4,643.21	9,500.16
<b>65100 · Other Types of Expenses</b>		
65120 · Insurance - Liability, D and O	2,502.94	1,400.04
65160 · Other Costs	943.95	1,600.08
65100 · Other Types of Expenses - Other	0.00	1,000.08
<b>Total 65100 · Other Types of Expenses</b>	3,446.89	4,000.20
<b>66000 · Payroll Expenses</b>		
66100 · Farming Manager	33,560.68	43,809.00
66150 · Jr. Farmer Program	5,870.00	3,500.04
66200 · Retreat Director	2,513.61	20,000.04
66000 · Payroll Expenses - Other	4,029.75	
<b>Total 66000 · Payroll Expenses</b>	45,974.04	67,309.08
<b>66900 · Reconciliation Discrepancies</b>	-170.06	
<b>68300 · Travel and Meetings</b>		
68310 · Conference, Convention, Meeting	1,018.20	
68300 · Travel and Meetings - Other	65.00	
<b>Total 68300 · Travel and Meetings</b>	1,083.20	
<b>68400 · Utilities</b>	4,420.45	2,500.08
<b>Total Expense</b>	72,844.15	84,809.52
<b>Net Ordinary Income</b>	38,687.41	32,750.88
<b>Other Income/Expense</b>		
<b>Other Expense</b>		
80000 · Ask My Accountant	557.98	
<b>Total Other Expense</b>	557.98	
<b>Net Other Income</b>	-557.98	0.00
<b>Net Income</b>	<b>38,129.43</b>	<b>32,750.88</b>

## Center for Environmental Transformation

## Profit &amp; Loss Budget vs. Actual

January through December 2012

	\$ Over Budget	% of Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
43400 · Direct Public Support		
43410 · Corporate Contributions		
43420 · Capital contributions		
43450 · Individ, Business Contributions		
43460 · Grants	25,575.00	142.6%
46470 · Consulting Fees		
43400 · Direct Public Support - Other	-14,800.00	1.3%
<b>Total 43400 · Direct Public Support</b>	<b>10,219.68</b>	<b>113.6%</b>
45000 · Investments		
45030 · Interest-Savings, Short-term CD		
<b>Total 45000 · Investments</b>		
46400 · Other Types of Income		
46410 · Coffee for Sale	323.50	-7.8%
46420 · Monthly Cafeteria Coffee	-360.00	0.0%
46430 · Book/DVD Sales	-2,617.08	34.6%
46440 · Plants/Produce Sales	385.49	112.8%
46400 · Other Types of Income - Other	-3,816.58	4.6%
<b>Total 46400 · Other Types of Income</b>	<b>-6,084.67</b>	<b>45.0%</b>
47200 · Retreat Income		
47230 · Membership Dues		
47200 · Retreat Income - Other	-2,717.79	89.1%
<b>Total 47200 · Retreat Income</b>	<b>-2,777.79</b>	<b>88.9%</b>
48000 · Fairs & Events		
48200 · Earth Day		
48500 · Thos. Berry Lecture		
48550 · Thos. Berry Lecture expense		
48500 · Thos. Berry Lecture - Other	-720.08	82.0%
<b>Total 48500 · Thos. Berry Lecture</b>	<b>-1,617.78</b>	<b>59.6%</b>
48000 · Fairs & Events - Other	-1,332.00	11.2%
<b>Total 48000 · Fairs &amp; Events</b>	<b>-1,771.78</b>	<b>67.8%</b>
49000 · Rain Barrel Program	-970.08	3.0%
<b>Total Income</b>	<b>-1,378.99</b>	<b>98.8%</b>
<b>Cost of Goods Sold</b>		
50000 · Cost of Goods Sold		
<b>Total COGS</b>		
<b>Gross Profit</b>	<b>-6,028.84</b>	<b>94.9%</b>
<b>Expense</b>		
60900 · Business Expenses		
60920 · Business Registration Fees		
<b>Total 60900 · Business Expenses</b>		
62100 · Contract Services		
62110 · Accounting Fees		
62150 · Outside Contract Services		
<b>Total 62100 · Contract Services</b>		
62800 · Facilities and Equipment		
62840 · Repairs and Maintenance		
62890 · Taxes, Rent, Parking, Utilities		
62800 · Facilities and Equipment - Other	3,420.00	328.0%
<b>Total 62800 · Facilities and Equipment</b>	<b>11,349.42</b>	<b>856.6%</b>

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Accrual Basis

**Center for Environmental Transformation**  
**Profit & Loss Budget vs. Actual**  
 January through December 2012

	\$ Over Budget	% of Budget
<b>65000 · Operations</b>		
65020 · Postage, Mailing Service	-299.98	57.2%
65030 · Printing and Copying	-700.08	0.0%
65040 · Supplies	-3,790.42	49.5%
65050 · Telephone, Telecommunications	-66.47	88.9%
<b>Total 65000 · Operations</b>	-4,856.95	48.9%
<b>65100 · Other Types of Expenses</b>		
65120 · Insurance - Liability, D and O	1,102.90	178.8%
65160 · Other Costs	-656.13	59.0%
65100 · Other Types of Expenses - Other	-1,000.08	0.0%
<b>Total 65100 · Other Types of Expenses</b>	-553.31	86.2%
<b>66000 · Payroll Expenses</b>		
66100 · Farming Manager	-10,248.32	76.6%
66150 · Jr. Farmer Program	2,369.96	167.7%
66200 · Retreat Director	-17,486.43	12.6%
66000 · Payroll Expenses - Other		
<b>Total 66000 · Payroll Expenses</b>	-21,335.04	68.3%
<b>66900 · Reconciliation Discrepancies</b>		
<b>68300 · Travel and Meetings</b>		
68310 · Conference, Convention, Meeting		
68300 · Travel and Meetings - Other		
<b>Total 68300 · Travel and Meetings</b>		
68400 · Utilities	1,920.37	176.8%
<b>Total Expense</b>	-11,965.37	85.9%
<b>Net Ordinary Income</b>	5,936.53	118.1%
<b>Other Income/Expense</b>		
<b>Other Expense</b>		
80000 · Ask My Accountant		
<b>Total Other Expense</b>		
<b>Net Other Income</b>	-557.98	100.0%
<b>Net Income</b>	<b>5,378.55</b>	<b>116.4%</b>

**Center for Environmental Transformation**  
**Profit & Loss Budget vs. Actual**  
 January through December 2013

	Jan - Dec 13	Budget
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
<b>43400 · Direct Public Support</b>		
43410 · Corporate Contributions	0.00	240.00
43420 · Capital contributions	0.00	1,200.00
43450 · Individ, Business Contributions	0.00	7,500.00
43460 · Grants	0.00	60,000.00
46470 · Consulting Fees	0.00	3,999.96
43400 · Direct Public Support - Other	0.00	1,800.00
<b>Total 43400 · Direct Public Support</b>	0.00	74,739.96
44800 · Indirect Public Support	0.00	360.00
<b>45000 · Investments</b>		
45030 · Interest-Savings, Short-term CD	0.00	2.04
<b>Total 45000 · Investments</b>	0.00	2.04
<b>46400 · Other Types of Income</b>		
46430 · Book/DVD Sales	0.00	1,500.00
46440 · Plants/Produce Sales	0.00	3,000.00
46400 · Other Types of Income - Other	0.00	816.00
<b>Total 46400 · Other Types of Income</b>	0.00	5,316.00
47200 · Retreat Income	0.00	25,000.80
<b>48000 · Fairs &amp; Events</b>		
48200 · Earth Day	0.00	100.00
48500 · Thos. Berry Lecture		
48550 · Thos. Berry Lecture expense	0.00	-875.00
48500 · Thos. Berry Lecture - Other	0.00	4,000.00
<b>Total 48500 · Thos. Berry Lecture</b>	0.00	3,125.00
48600 · A Fair of Heart	0.00	100.00
48000 · Fairs & Events - Other	0.00	1,500.00
<b>Total 48000 · Fairs &amp; Events</b>	0.00	4,825.00
49000 · Rain Barrel Program	0.00	630.00
<b>Total Income</b>	0.00	110,873.80
<b>Cost of Goods Sold</b>		
50000 · Cost of Goods Sold	0.00	5,000.04
<b>Total COGS</b>	0.00	5,000.04
<b>Gross Profit</b>	0.00	105,873.76
<b>Expense</b>		
<b>60900 · Business Expenses</b>		
60920 · Business Registration Fees	0.00	60.00
<b>Total 60900 · Business Expenses</b>	0.00	60.00
<b>62100 · Contract Services</b>		
62110 · Accounting Fees	0.00	200.00
62150 · Outside Contract Services	0.00	5,000.00
<b>Total 62100 · Contract Services</b>	0.00	5,200.00
<b>62800 · Facilities and Equipment</b>		
62840 · Repairs and Maintenance	0.00	4,000.08
62890 · Taxes, Rent, Parking, Utilities	0.00	2,054.00
62800 · Facilities and Equipment - Other	0.00	2,500.00
<b>Total 62800 · Facilities and Equipment</b>	0.00	8,554.08

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Accrual Basis

**Center for Environmental Transformation**  
**Profit & Loss Budget vs. Actual**  
 January through December 2013

	Jan - Dec 13	Budget
<b>65000 · Operations</b>		
65020 · Postage, Mailing Service	0.00	1,008.00
65030 · Printing and Copying	0.00	1,008.00
65040 · Supplies	0.00	7,500.00
65050 · Telephone, Telecommunications	0.00	600.00
65000 · Operations - Other	0.00	17.94
<b>Total 65000 · Operations</b>	0.00	10,133.94
<b>65100 · Other Types of Expenses</b>		
65120 · Insurance - Liability, D and O	0.00	1,500.00
65160 · Other Costs	0.00	1,600.08
<b>Total 65100 · Other Types of Expenses</b>	0.00	3,100.08
<b>66000 · Payroll Expenses</b>		
66100 · Farming Manager	0.00	17,325.00
66150 · Jr. Farmer Program	0.00	3,500.00
66200 · Retreat Director	0.00	23,100.00
66300 · Outreach Director	0.00	23,100.00
<b>Total 66000 · Payroll Expenses</b>	0.00	67,025.00
<b>68300 · Travel and Meetings</b>		
68310 · Conference, Convention, Meeting	0.00	51.33
<b>Total 68300 · Travel and Meetings</b>	0.00	51.33
<b>68400 · Utilities</b>	0.00	3,500.28
<b>7000 · Board Expenses</b>		
7100 · Board Development	0.00	2,502.00
7200 · Board Meeting expenses	0.00	510.00
<b>Total 7000 · Board Expenses</b>	0.00	3,012.00
<b>Total Expense</b>	0.00	100,636.71
<b>Net Ordinary Income</b>	0.00	5,237.05
<b>Net Income</b>	<b>0.00</b>	<b>5,237.05</b>

## Center for Environmental Transformation

## Profit &amp; Loss Budget vs. Actual

January through December 2013

	\$ Over Budget	% of Budget	
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
43400 · Direct Public Support			
43410 · Corporate Contributions	-240.00	0.0%	
43420 · Capital contributions	-1,200.00	0.0%	
43450 · Individ, Business Contributions	-7,500.00	0.0%	
43460 · Grants	-60,000.00	0.0%	
46470 · Consulting Fees	-3,999.96	0.0%	
43400 · Direct Public Support - Other	-1,800.00	0.0%	
<b>Total 43400 · Direct Public Support</b>	<b>-74,739.96</b>	<b>0.0%</b>	
44800 · Indirect Public Support	-360.00	0.0%	
45000 · Investments			
45030 · Interest-Savings, Short-term CD	-2.04	0.0%	
<b>Total 45000 · Investments</b>	<b>-2.04</b>	<b>0.0%</b>	
46400 · Other Types of Income			
46430 · Book/DVD Sales	-1,500.00	0.0%	
46440 · Plants/Produce Sales	-3,000.00	0.0%	
46400 · Other Types of Income - Other	-816.00	0.0%	
<b>Total 46400 · Other Types of Income</b>	<b>-5,316.00</b>	<b>0.0%</b>	
47200 · Retreat Income	-25,000.80	0.0%	
48000 · Fairs & Events			
48200 · Earth Day	-100.00	0.0%	
48500 · Thos. Berry Lecture			
48550 · Thos. Berry Lecture expense	875.00	0.0%	
48500 · Thos. Berry Lecture - Other	-4,000.00	0.0%	
<b>Total 48500 · Thos. Berry Lecture</b>	<b>-3,125.00</b>	<b>0.0%</b>	
48600 · A Fair of Heart	-100.00	0.0%	
48000 · Fairs & Events - Other	-1,500.00	0.0%	
<b>Total 48000 · Fairs &amp; Events</b>	<b>-4,825.00</b>	<b>0.0%</b>	
49000 · Rain Barrel Program	-630.00	0.0%	
<b>Total Income</b>	<b>-110,873.80</b>	<b>0.0%</b>	
<b>Cost of Goods Sold</b>			
50000 · Cost of Goods Sold	-5,000.04	0.0%	
<b>Total COGS</b>	<b>-5,000.04</b>	<b>0.0%</b>	
<b>Gross Profit</b>	<b>-105,873.76</b>	<b>0.0%</b>	
<b>Expense</b>			
60900 · Business Expenses			
60920 · Business Registration Fees	-60.00	0.0%	
<b>Total 60900 · Business Expenses</b>	<b>-60.00</b>	<b>0.0%</b>	
62100 · Contract Services			
62110 · Accounting Fees	-200.00	0.0%	
62150 · Outside Contract Services	-5,000.00	0.0%	
<b>Total 62100 · Contract Services</b>	<b>-5,200.00</b>	<b>0.0%</b>	
62800 · Facilities and Equipment			
62840 · Repairs and Maintenance	-4,000.08	0.0%	
62890 · Taxes, Rent, Parking, Utilities	-2,054.00	0.0%	
62800 · Facilities and Equipment - Other	-2,500.00	0.0%	
<b>Total 62800 · Facilities and Equipment</b>	<b>-8,554.08</b>	<b>0.0%</b>	

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Accrual Basis

**Center for Environmental Transformation**  
**Profit & Loss Budget vs. Actual**  
 January through December 2013

	\$ Over Budget	% of Budget
<b>65000 · Operations</b>		
65020 · Postage, Mailing Service	-1,008.00	0.0%
65030 · Printing and Copying	-1,008.00	0.0%
65040 · Supplies	-7,500.00	0.0%
65050 · Telephone, Telecommunications	-600.00	0.0%
65000 · Operations - Other	-17.94	0.0%
<b>Total 65000 · Operations</b>	<b>-10,133.94</b>	<b>0.0%</b>
<b>65100 · Other Types of Expenses</b>		
65120 · Insurance - Liability, D and O	-1,500.00	0.0%
65160 · Other Costs	-1,600.08	0.0%
<b>Total 65100 · Other Types of Expenses</b>	<b>-3,100.08</b>	<b>0.0%</b>
<b>66000 · Payroll Expenses</b>		
66100 · Farming Manager	-17,325.00	0.0%
66150 · Jr. Farmer Program	-3,500.00	0.0%
66200 · Retreat Director	-23,100.00	0.0%
66300 · Outreach Director	-23,100.00	0.0%
<b>Total 66000 · Payroll Expenses</b>	<b>-67,025.00</b>	<b>0.0%</b>
<b>68300 · Travel and Meetings</b>		
68310 · Conference, Convention, Meeting	-51.33	0.0%
<b>Total 68300 · Travel and Meetings</b>	<b>-51.33</b>	<b>0.0%</b>
<b>68400 · Utilities</b>	<b>-3,500.28</b>	<b>0.0%</b>
<b>7000 · Board Expenses</b>		
7100 · Board Development	-2,502.00	0.0%
7200 · Board Meeting expenses	-510.00	0.0%
<b>Total 7000 · Board Expenses</b>	<b>-3,012.00</b>	<b>0.0%</b>
<b>Total Expense</b>	<b>-100,636.71</b>	<b>0.0%</b>
<b>Net Ordinary Income</b>	<b>-5,237.05</b>	<b>0.0%</b>
<b>Net Income</b>	<b>-5,237.05</b>	<b>0.0%</b>