

Operation Rack Pack Project Values 2011

Operation Rack Pack Average Cost Per Marine: \$92.00			
Project	Date	Number Served	Estimated Cost/Value
ORP 3/5	April	658	\$60,536.00
ORP 2/1	May	621	\$57,132.00
ORP HMLA 169	May	189	\$17,388.00
ORP 2/5	May/June	684	\$62,928.00
ORP 1/1	September	617	\$56,764.00
ORP 1/5	October	675	\$62,100.00
ORP 7 th ESB	October/November	560	\$51,520.00
ORP RCT 5	December	50	\$4,600.00
TOTALS		4,054	\$372,968.00

Cost break down per Marine:

Item included	Average cost per
Towel set (bath towel and wash cloth)	\$10
Hand towel	\$4
Movie	\$10
Entertainment kit items (playing cards, books, magazines, popcorn, bags, stickers)	\$10
Toiletry items (shaving cream, deodorant, razors, toothbrush, toothpaste, soap, lotion, shampoo, misc. toiletry)	\$10
Snack food items (granola bars, GS cookies, crackers, candy, chips, nut mixes, fruit snacks, sweet treats, breakfast items, noodle cups)	\$10
Kitchen kits (bags, plates, napkins, plastic ware, sticker)	\$2
T-shirts	\$8
Drinks (soda, water, sports drink, dry drink mixes)	\$4
Socks, hats, misc. ent items, pens, etc.	\$5
Laundry detergent (trial size)	\$1
Fresh baked goods	\$1
Gift card	\$10
Large toiletry items	\$3
Other costs: welcome home posters, cards, tape, paints, ribbon, markers, decorated bags, cleaning supplies, paper towels, truck rental, stickers, etc.	\$5
TOTAL AVERAGE COST	\$92.00

OHH Baby Project Values 2011

OHH Baby Average Cost Per Mommy: \$600.00			
Project	Date	Number Served	Estimated Cost/Value
OHH Baby 3/5	January	26	\$14,970.00
OHH Baby 2/5	March	24	\$13,970.00
OHH Baby 1/5	July	27	\$15,470.00
OHH Baby 7 th ESB	September	21 (only used game supplies we had for this one, so just per mommy cost)	\$10,500.00
OHH Baby 2/4	November	24	\$13,970.00
Baby baskets for HMLA 169	June	40 (used donations we had – an estimated \$100 worth per mom)	\$4,000.00
TOTALS		122 (plus 40 baskets with what we had on hand for HMLA 169)	\$72,880.00

Cost break down per Mommy and SHOWER:

Item included per Mommy	Average cost per mom
Mommy gift bag (socks, cards, \$20 gift card, lip balm, slippers, lotion, stationary, nail file, hospital goodies)	\$30
Baby gift basket (3 outfits, bib, pacifier/teether, diaper bag, basket, blanket, receiving blanket, book, bath items, toys, towels, wash cloths, 3 items of choice, \$25 gift card, burp cloths, stuffed toy, etc.)	\$250
Diapers and wipes (2 of each for each mom)	\$50
Large raffle prize for each mom	\$100+
Small raffle prize for each mom	\$30
Gently used items for each mom	\$5
Blanket and bear for each mom	\$20
Food, drinks and serving costs	\$15
TOTAL Costs PER MOM	\$500.00
Items/costs per shower	
Decorations (balloons, centerpieces, diaper cakes, menus)	\$200
Price is right game and prizes	\$100
Onesie decorating game and prizes	\$130
Table treats	\$40
Jeopardy and prizes	\$120
Relay game and prizes (to include baby bjorns)	\$800
Baby Brainium and prizes	\$250
Diaper dookie	\$100
Other costs: Name tags, baby sitting, labels, wrapping supplies, ribbon	\$230
TOTAL AVERAGE COST Per SHOWER	\$1,970.00

Operation Christmas Spirit Project Values 2011

Operation Christmas Spirit Average Cost Per Family: \$1,065.00			
Project	Date	Number Served	Estimated Cost/Value
Operation Christmas Spirit Family Adoptions	December	92	\$97,980.00
Live donated trees	December	55 trees at \$60 each	\$3,300.00
Toys for 2/1 and RCT 5 Christmas Parties	December	250+ toys at average of \$10 a toy	\$2,500.00
Goody bags for 2/1, 2/5, Yuma and RCT 5 Christmas parties	December	300+ bags at \$2 each	\$600.00
Arts and Craft Supplies for 2/1 and RCT 5 Christmas Parties	December	300 + children served through events	\$236.00
TOTALS		92 families, 300+ children	\$104,616.00

Cost break down per Family:

Item included for each family	Average cost per family
Gift cards (typically \$300-500 depending on size of family)	\$300+
Average of two gifts per adult (average family has 2 adults)	\$100+
Three or more gifts per child (average family has 3 children)	\$300+
Family Assistance and/or family gift (sometimes furniture, Disney trips, computers, needed household items, nursery items, emergency travel, etc.)	\$300+
Christmas basket (blankets, home baked goods, ornaments, cocoa, cookie jars, DVD movies, popcorn, etc.)	\$50
Food and drink for receptions	\$10
Other costs: bags, decorations, trees, wrapping paper, etc. – roughly \$650 with average cost per family at \$5	\$5
TOTAL AVERAGE COST PER FAMILY	\$1065.00

Operation Bedtime Stories Project Values 2011

Operation Bedtime Stories			
Project	Date	Number Served	Estimated Cost/Value
OBS 2/5	January	187 families	\$6,358.00
TOTALS			\$6,358.00

Cost break down per Family and Event:

Item included per family	Average cost per family
Minimum of 1 book (lots of multiple children)	\$10
Mailer and sticker labels	\$3
Cards/post its/instant photos/scrapbooking supplies/photo print cartridge	\$3
Box of chocolates	\$6
DVD with label and case	\$2
Mailing cost – average of \$8 per package (weight of books/chocolates)	\$8
TOTAL COSTS PER FAMILY	\$32.00
Items/costs per event	
Gift cards as prizes – 10 gift cards per event – \$25 average	\$250
Video camera/equipment/printer (split costs between events)	\$100
Back drops, paper supplies, print costs	\$40
TOTAL AVERAGE COST PER EVENT	\$390

Operation Enduring Support 2011

Operation Enduring Support Average Assistance Per Family: \$300.00			
Project	Date	Number Served	Estimated Cost/Value
Furniture and household items assistance	Throughout year	17 families provided furniture and large household items— mostly gently used (beyond Operation Christmas Spirit)	\$6,800.00++ (low estimate of value)
Gift card assistance	Throughout year	31 families provided assistance through grocery, gas and shopping gift cards. Average family was given \$300 in gift card assistance.	\$7,700.00
Financial Assistance	Throughout the year	7 families were given financial assistance in the form of a check	\$1,325.00 in checks
Purchased items for assistance	Throughout the year	4 families were given assistance in the form of purchased groceries, clothing and needed household goods	\$355.98
Items on hand from donations used for assistance	Throughout the year	40+ families were given goods we had on hand in storage donated to use “as needed” – pots, pans, dishes, utensils, pillows, bedding, blankets, laundry detergent, canned goods, clothing, toiletries, towels, cleaning supplies, school supplies, toys, air mattresses, baby items	\$4,000+ (this is an estimate based on what we provided with donated goods averaging at \$100 value per family)
TOTALS		100+	\$20,108.98

Operational Costs 2011

Operational Costs			
Average Cost Per Month: \$489.00			
All Operational Costs in 2011 were covered by: Board Members, T-shirts sales or donors who specifically designated their donation for us to use for operational costs. All other donations were used to serve through projects and given directly to the people we serve.			
Item purchased/needed	Date or frequency	Cost	Total Cost to OHH (paid for by T-shirt sales and Callahan donation)
Email marketing	Monthly	\$24.95 per month	\$299.40
PO Box Fees	Yearly	\$40.00	\$40.00
Tax Receipts (Kinkos)	As Needed	\$135.94	\$135.94
Website	Yearly	\$69.95 per month	Donated by the Farnums (board)
Storage	Monthly	\$311.00 per month	Donated by the Ruiz family (board)
Print cartridges, paper and office supplies	Throughout year	Average of \$75 a month	All donated by Farnums (board)with the exception of \$132.61
Paypal professional fee	Yearly	\$1.95	\$1.95
TOTALS		\$5,879.29	\$609.90

Breakdown of funding for Operational Costs

Item paid for and who paid
Board members paid for website, storage, office supplies, gas and volunteer food
Donor – Gary Callahan—paid for email marketing and start up fee for t-shirts
T-shirt sales paid for office supplies, paypal fees, PO Box, tax receipts