

Operation Rack Pack Project Values 2012

Operation Rack Pack			
Average Cost Per Marine: \$92.00			
Project	Date	Number Served	Estimated Cost/Value
ORP 2/4	March	659	\$60,628.00
ORP 3dAABN	April	51	\$4,692.00
ORP 1 st LAR	May	528	\$48,576.00
ORP HMM 268 and MAG 29	June	250	\$23,000.00
ORP 1/4	June	650	\$59,800.00
ORP 3/1	June	631	\$58,052.00
ORP RCT 5 ADVON	July	58	\$5,336.00
ORP 3dAABN	July	50	\$4,600.00
ORP RCT 5 attachments	July	88	\$8,096.00
ORP CLB 5	July	210	\$19,320.00
ORP RCT 5	August	113	\$10,396.00
ORP 2/5 ADVON	August	94	\$8,648.00
ORP 2/5 and Division HQ	September	700	\$64,400.00
ORP 3dAABN	September	80	\$7,360.00
ORP 1/1 ADVON	September	20	\$1,840.00
ORP 1/1	September	400	\$36,800.00
ORP 3/7—Just bags with snacks, tees, movies, cards, drinks, girl scout cookies, toiletries. \$40 value each	October	450	\$18,000.00
ORP 2/1	November	650	\$59,800.00
ORP 1/11	November	80	\$7,360.00
ORP 1/1 (rest who were extended)	November	350	\$32,200.00
TOTALS	20 ORP projects	6,112 served	\$474,568.400

Cost break down per Marine:

Item included	Ave cost
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: posters, cards, tape, paints, ribbon, markers, decorated bags, cleaning supplies, paper towels, truck rental, stickers, etc.	\$5
TOTAL AVERAGE COST PER MARINE/SAILOR	\$92.00

OHH Baby Project Values 2012

OHH Baby			
Average Cost Per Mommy: \$600.00			
Project	Date	Number Served	Estimated Cost/Value
OHH Baby 2/5	April	26	\$14,970.00
OHH Baby 2/1	July	23	\$13,800.00
OHH Baby 1/5 (assistance with their shower—raffle prizes)	August	27 mommies	\$500.00
TOTALS	3 baby showers supported	76 (plus 40 baskets with what we had on hand for HMLA 169)	\$29,270.00

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

OHH Camp JOY Project Values 2012

Camp JOY			
Average Cost Per Child: \$40.00			
Project	Date	Number Served	Estimated Cost/Value
OHH Camp JOY	February	101 children	\$4,040.00
OHH Camp JOY	May	98 Children	\$3,920.00
OHH Camp JOY	December	73 Children	\$2,920.00
TOTALS	7 units supported	272 children and their parent serving on the homefront	\$10,880.00

Item included for each child	Average cost per child
Arts and crafts	\$5
Indoor play supplies	\$5
Outdoor play supplies	\$3
Lunch and drinks	\$5
Carnival games (donated but truck rental fee and gas)	\$3
Cotton candy, popcorn, snow cone supplies	\$2
Other costs: bags, group leader supplies, books, signage, nail salon/tattoos, pretend play, mommy giveaways, check-in supplies)	\$2
Carnival/game prizes (children win multiple small prizes)	\$10.00
TOTAL AVERAGE COST PER FAMILY	\$40.00

Operation Bedtime Stories Project Values 2012

Operation Bedtime Stories			
Project	Date	Number Served	Estimated Cost/Value
OBS 2/5	January	176 families	\$5,632.00
OBS CLB 5	February	103 families	\$3,296.00
TOTALS		279 families served	\$8,928.00

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 2012

Operation Enduring Support Average Assistance Per Family: \$300.00			
Project	Date	Number Served	Estimated Cost/Value
Furniture and household items assistance	Throughout year	26 families provided furniture and large household items—mostly gently used (beyond Operation Christmas Spirit)—low estimate of value	\$13,000.00
Gift card assistance	Throughout year	17 families provided assistance through grocery, gas and shopping gift cards. Average family was given \$300 in gift card assistance.	\$5,100.00
Financial Assistance	Throughout the year	4 families were given financial assistance in the form of a check	\$2,000 in checks
Purchased items for assistance	Throughout the year	3 families were given assistance in the form of purchased groceries, clothing and needed household goods	\$217.27
Items on hand from donations used for assistance	Throughout the year	50+ 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	\$5,000+ (this is an estimate based on what we provided with donated goods averaging at \$100 value per family)
TOTALS		100+ families assisted	\$25,317.27 (low estimate)

Operational Costs 2012

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	\$55.00	\$55.00
Tax Receipts (Kinkos)	As Needed	\$135.94	\$135.94
Website	Yearly	\$69.95 per month=\$839.40	Donated by the Farnums (board)
Storage	Monthly	\$311.00 per month through March then \$498.00 \$5,415 in storage fees before donations.	First six months donated by the Ruiz family, Callahan family, Farnum family and Seals family. \$2,988.00 after donations
D&O and full coverage insurance	Three installments	Three \$589.00 installments	\$1,767.00
Print cartridges, paper and office supplies	Throughout year	Average of \$75 a month \$900/year	All donated by Farnums (board)with the exception of \$106.57
Paypal professional fee	Yearly	\$1.95	\$1.95
TOTALS		\$9,413.69 total operational costs before donations	\$3,842.46 total operational costs after donations and before t-shirt monies—then covered in its entirety by tshirt sales

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 and 2 months of storage
Donor—Peggy Seals—paid for 1 month of storage
\$3,960.00 in T-shirt sales paid for remainder of operational costs
iGive contributions put toward operational costs

Operation Christmas Spirit Project Values 2012

Operation Christmas Spirit Average Cost Per Family: \$1,065.00 Average cost of single Marine stockings/gifts: \$40.00 Average gift card for single Marines: \$20			
Project	Date	Number Served	Estimated Cost/Value
Operation Christmas Spirit Family Adoptions	December	100	\$106,500.00
Live donated trees	December	10 trees at \$60 each	\$600.00
Toys for 2/1 Christmas Parties	December	250+ toys at average of \$10 a toy	\$2,500.00
Goody bags for 2/1, 2/5, 1/4 and 3/7 Christmas parties	December	300+ bags at \$2 each	\$600.00
Arts and Craft Supplies for 2/1 Christmas Parties	December	200 + children served through events	\$312.00
Single Marine Stockings, baskets and buckets	December	50 Single Marines	\$2,000.00
Single Marine gift cards given to 1/4 (300), 3/1 (25) and 3/7(25)	December	350 Single Marines	\$7,000.00
TOTALS		100 families, 300+ children, 400 single Marines, 4 Christmas parties	\$119,512.00

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