

Goodwill

Erie, Huron, Ottawa and Sandusky Counties



Growing Independence

 2015 Annual Report

Our Mission

The mission of Goodwill Erie, Huron, Ottawa and Sandusky Counties is to provide quality, customized employment services that enable persons with disabilities and disadvantaging conditions to achieve their highest levels of personal, social and economic independence.

Goodwill

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Growing Independence

Executive Report 2015

2015 was a year of unprecedented growth and investment in our local communities.

Our Workforce Development division saw an overwhelming increase in services provided as well as finding meaningful employment for 63 individuals.

Retail Services and Donated Goods saw an increase in donors and shoppers and in turn we increased our commitment to the community by investing heavily into renovating and building facilities.

Contract Services also began to see an increase in sub-contract work along with lawn care customers. An increased capacity will also help future growth as a new 68,000 sq.ft. manufacturing facility opened in Bellevue.

It is because of our customers, donors, participants, partners, employees and staff that Goodwill was able to continue it's growth in 2015. I would personally like to thank you all and hope we have a chance to do even greater things in 2016. THANK YOU!

Steve Davey
President and CEO

Goodwill Industries of Erie, Huron, Ottawa
and Sandusky Counties, Inc.



Job training program participant, Tim Borich, gained experience at our Goodwill Retail locations before finding a home at the national retailer T.J. Maxx. Way to go, Tim!

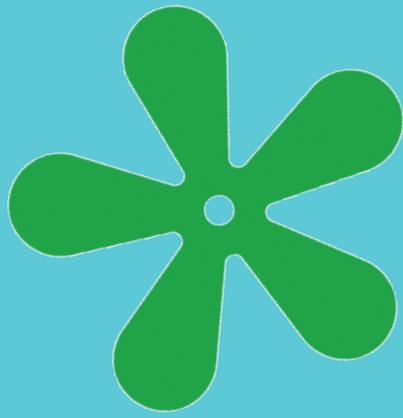
2015 Board of Trustees

OFFICERS

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Goodwill of Erie, Huron, Ottawa & Sandusky Counties....

● **94¢ of every dollar earned is put directly back into our mission**

● **31,039 services provided to 2,170 local residents**

● **570,296 donors and shoppers supported our mission**

● **5.4 million pounds of potential waste diverted from local landfills**

● **388 jobs provided to local residents**

● **\$416,632 paid in payroll taxes**

Local Growth

It was a year of growth in many ways during 2015. We remodeled and built new stores, refurbished and opened a new manufacturing facility, all while being financially vigilant and maintaining capital for mission services. These are investments in the organization, the people and the community and we feel deeply satisfied that we were able to make these commitments to our stake holders. THANK YOU!

<u>Revenue and Support*</u>	
Retail Services and Donated Goods	\$ 7,042,719
Commercial Services.....	\$ 2,875,346
Workforce Development.....	\$ 729,222
Recycling/ Salvage.....	\$ 386,061
Contributions and Bequests.....	\$ 20,893
Erie and Sandusky Co. United Way Allocations	\$ 16,949
Grants.....	\$ 9,203
Special Events	\$ 19,433
Investments and Other Income.....	\$ 120,126
Total Revenue.....	\$ 11,219,952
<u>Expenses</u>	
Retail Services.....	\$ 5,842,972
Commercial Services.....	\$ 2,913,777
Workforce Development.....	\$ 841,712
Recycling/ Salvage.....	\$ 159,082
Transportation.....	\$ 270,151
Fundraising.....	\$ 9,901
General and Administrative.....	\$ 721,637
Reserves for Future Development.....	\$ 460,720
Total Expenses.....	\$ 11,219,952

*2015 financial information is derived from statements audited by Barnes, Wendling, CPAs. Copies of the most recent IRS Form 990 and a complete audit are available upon request.

Workforce Development

Workforce Development is the heart and soul of Goodwill. It is in this department where individuals receive job training skills and support in finding and maintaining employment.

We believe in a holistic team approach and collaborate with businesses, social service agencies, care givers and guardians to ensure the best outcomes for our participants.

2015 was a stellar year for our Workforce Development department, increasing services and participants vs. 2014. We also increased the number of community partners we collaborated with in order to place individuals into employment.

With a variety of programs designed to increase participant's vocational knowledge and skills, Goodwill's Workforce Development division put 126 individuals to work in 2015!

Goodwill believes work provides independence and self-confidence and contends that if an individual wants to work, we will give them the skills and support necessary to earn a paycheck!



Stella Consevage, a Vocational/Day-Habilitation employee, separates hangers that come in as donations in our retail stores. Vocational/Day-Habilitation participants color-match and package the hangers which are then sold in our stores. Participants also package other donated items that are in-turn sold in our stores including; leqos, toys, toy cars and jewelry, Nice job, Stella!

Workforce Development

- **31,039 Employment related services provided**

- **2,170 Program participants**

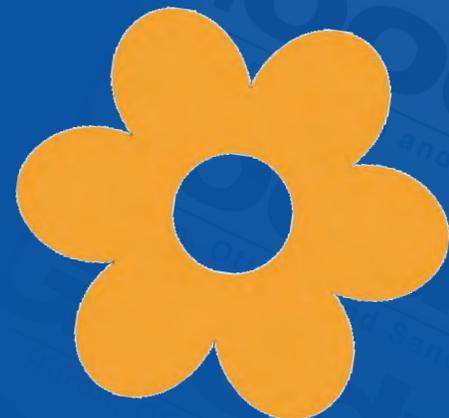
- **81 Community business partners**

- **63 Job placements**

- **98 Percent of program participants happy with the services provided.**

- **CARF accredited in Organizational Employment, Employee Development and Community Employment Services**

- **Certified Ohio Department of Developmental Disabilities agency provider**



C Contract Services

- **22.1 Million+ quality parts shipped on time**
- **20% Growth in our lawn care department**
- **18 contracts partners**
- **173 Full and part-time employees in our Contract Services division**
- **2.87 Million in total revenue**
- **2.1 Million paid in wages to Contract Services employees**

Contract Services

As the growing economy saw an increase in manufacturing, the demand for skilled labor also increased and we occasionally found ourselves short-staffed.

By incorporating lean-manufacturing techniques and increasing efficiency we were able to keep up with demand and increase capabilities without sacrificing quality.

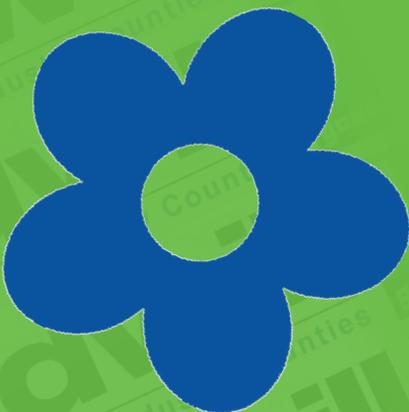
A new manufacturing facility opened in Bellevue which increased our capacity, adding an additional 68,000 sq.ft. of much needed manufacturing space. As the new plant gains momentum and contracts, it offers another opportunity for Goodwill to provide work and job-training opportunities to our local residents.

Goodwill's Lawn Care services saw an increase in the number of properties served and has slowly grown to become a staple of the department.

Contract Services employed 173 individuals in full and part-time positions throughout facilities in the cities of Bellevue, Fremont and Sandusky. With increased capabilities we look forward to even more job and job training opportunities for our friends and neighbors.



Donated in 2014 by the Lichtcsien family, the old "Pamida" department store in Bellevue was completely renovated and opened for light manufacturing and assembly in the Summer of 2015.



Retail Sales & Donated Goods

The retail division had an exceptional year in 2015 as customers and revenue both increased vs. 2014.

Donors also increased, but with the demand for gently-used goods ever increasing we also initiated clothing and donation drives with local business and community partners.

Elder-Beerman, Teen Leadership Corps., The Girl Scouts and others helped collect donations and increase Goodwill's community presence- THANK YOU!

Investments in an expanded Port Clinton Retail store and new Willard Retail store strengthened our commitment to supporting our local communities, just as they continued to support our mission.

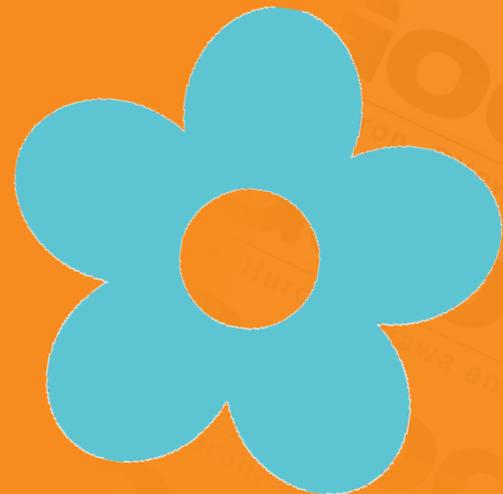
The Retail division employed 131 full and part-time individuals- many of whom face a disability or other disadvantaging conditions. Many of these employees came through a Goodwill job-training program and were either hired directly into Goodwill or learned valuable job experience and, with Goodwill's support, found employment in the community.

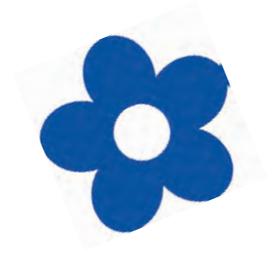
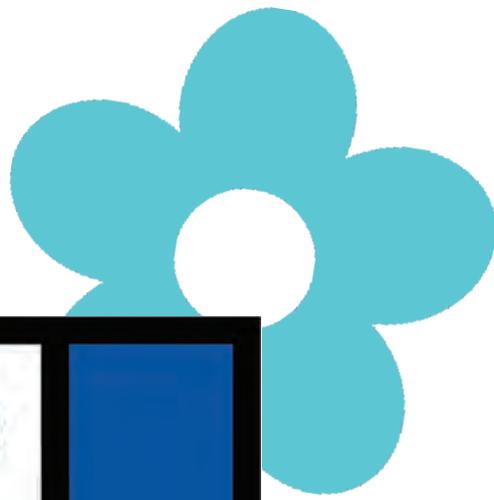


The Willard Goodwill Retail Store saw a brand-new store open in October of 2015. The response from the staff and community has been overwhelmingly positive.

Retail Sales & Donated Goods

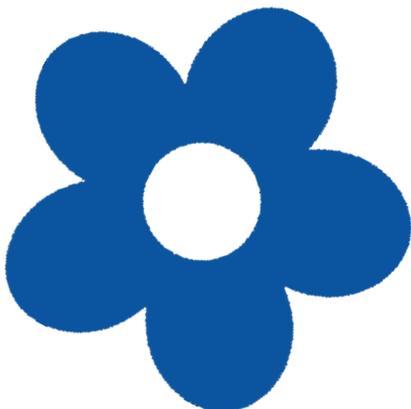
- **449,283 Awesome customers in Erie, Huron, Ottawa and Sandusky Counties**
- **121,013 Generous donors in Erie, Huron, Ottawa and Sandusky Counties**
- **7 Million in total revenue**
- **1.7 Million paid in wages to our Retail employees**
- **131 Full and part-time individuals in our Retail Operations**





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www.goodwillsandusky.org

Goodwill Squad

