



Board of Director's Meeting Agenda November 9th, 2023

Attending: Dave Phillips, Jennifer Erdahl, Jamie Henderson, Kevin Murphy, Matt Traetow, Dennis Gendron, Josh Rasmusson, Emily Spellman, Ian Russell, Shannon Greene, Hanna Zevenbergen, Heather Croskrey, Ben Logsdon

3:03 – Call to Order and Welcome, Dave Phillips

Consent Agenda

- Approval of September Minutes
- Committee Reports--Recap

Motion to approve consent agenda: Jamie Henderson 2nd. Matt Traetow Motion passes, none opposed

Mission Moment: Shared a family video

Active Agenda

Budget & Finance Update

- 2024 Budget Draft
- Finance committee is working on 2024 budget. Current draft has a \$75,000 deficit. Primarily due to new kitchen position, new IT costs, and increased food costs. We have reduced costs as much as possible. Development is identifying funding sources and grants to help cover some of those costs.
- Development committee met before this meeting to discuss adding a new event to help bridge the gap.

Facilities

- Expansion update
- Ben Logsdon reported that they had a meeting with the architects, Solum-Lange, for developing the plans for expansion to discuss programing needs, location options, and parking. Goal is to identify where an expansion would happen and where the back yard recreation upgrade will go. A follow up meeting is planned for late November.

- Shannon and Ben had a phone call with David Kieft with the University of Iowa to discuss parking. There are a lot of changes happening with UI Parking, so they discussed what our current needs are and what our future needs are going to be.
- David indicated that UI should know more within the year as to what the new parking opportunities will be.

Development

- Marketing update
 - Third party fundraisers include two golf outings held on our behalf this summer: Whirlpool (\$23,448.73) & Cargill McMason (\$24,514.10)
 - Dubuque & Cedar Rapids committee updates
 - Dubuque committee is planning a Halloween themed formal event for Oct 12 at the Dubuque Masonic Temple. We have 8 committee members who will be planning, fundraising, and executing the event. We are also actively promoting the Earn your Stripes billboard campaign.
 - Cedar Rapids Committee is pivoting to focus on small targeted gatherings, “Coffee Shop Talks”, where committee members will gather 4-6 key individuals to talk about RMHC and build support. We are also actively promoting the Earn your Stripes billboard campaign.
 - Board member suggestions for key contacts
 - Thank you to those who have helped connect us with community members. The power of our board connections are a huge asset to our organization. If you think of someone who might want to learn more about our mission, please connect us to them.
 - New Event in 2024
 - Development committee met prior to the meeting and will be meeting the first week in December to determine next steps.

Board Items:

- Thank you to Ben! His board term ends December 2023. A heartfelt thank you for all he has done to support facilities and the organization. He will remain on the facilities committee.
- Executive Committee recommendation and vote for new board member
 - Executive Committee received an application for board membership from Jim von Maur. They reviewed the application and Jamie Henderson made a formal recommendation to the full board for a vote on accepting Jim Von Maur to the Board of Directions

Motion to appoint Jim von Maur to the RMHC-EIWI Board of Directors: Dennis Gendron
2nd: Kevin Murphy Motion Passed, no opposed

- Reminder: if you have not already, board give by 12/31
- Shannon's review – Please provide Brent with any outstanding information asked for.
- Board holiday gift- those not at the meeting will receive their package in the mail.
- BOD discussed keeping board meeting in person at the MidWestOne Bank location with zoom option to participate as well. Meetings will remain consistent on second Thursdays at 3 pm.
- In the packet is a copy of the RMHC Global license agreement, which includes specific language around board terms. Shannon will talk with our Global RMHC contact to learn more about the new agreements.

Adjourn 3:43 pm

Happy New Year!

It's rewarding to look back on the year and see all our organization accomplished. So much yet to do, but so much to be proud of. I've included some additional data for the year, including some great outcomes from our volunteer program.

In 2023, RMHC-EIWI provided:

Over 9,700 loads of laundry

Daily snacks for 5,395 people

Approximately 14,000 showers

1,500 toys to make a child smile

46,837 snacks at UISFCH

2,801,324 miles saved in travel

and served:

1,803 adults and kids served at RMH

3,592 parents at the 2 RM Family Rooms



RMH Census--2023

Month	Average Occupancy	# Guest Families	# Family Nights	Avg. Length of Stay
January	97.58%	55	847	15.4
February	98.19%	59	759	12.86
March	95.49%	62	889	14.34
April	90.60%	71	829	11.68
May	94.87%	71	906	12.76
June	92.37%	85	859	10.11
July	97.09%	66	933	14.14
August	95.21%	75	915	12.2
September	93.87%	70	873	12.47
October	95.11%	73	914	12.52
November	94.52%	80	879	10.99
December	93.24%	54	896	16.59
2023 Totals	94.85%	821	10499	13.0

Top Diagnoses

<ol style="list-style-type: none"> 1. NICU (Bays 1,2,3) 2. PICU 3. Cardiology 4. General Peds 5. NICU (Bays 4 & 5) 6. Surgery 7. Oncology 8. Peds Specialty Clinic 9. Psych 10. Orthopedics 	<ol style="list-style-type: none"> 11. Radiology 12. CDD 13. Ophthalmology 14. Neurology 15. Transplant 16. Infusion 17. Burn Unit 18. Dialysis 19. Urology 20. Dentistry
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Top 10 Iowa Counties served at RMH in 2023:

1. Polk
2. Dubuque
3. Scott
4. Blackhawk
5. Linn
6. Story
7. Cerro Gordo
8. Wapello
9. Clinton
10. Des Moines

2023 Highlights:

- Successful transition to a new IT system.
- Expanded data collection capabilities to capture Family Room data within current database.
- Completed the three year “refresh/remodel” project for RMH, including the opening of our new kitchen in March.
- “Reopened” both Family Rooms, returning to pre-COVID service model, welcoming families and volunteer meal groups back into the space and opening sleep rooms.
- Working with the staff to identify our top priorities and how best to use our resources resulted in the creation of the Kitchen Coordinator position and the hiring of our first chef. High quality meals, cost-saving purchasing, and professional oversight of our new commercial kitchen licensure needs.

- Instituted our first ever “app” to improve communication and information dissemination for our guests and volunteers.
- Set a record for the number of Red Shoe Run participants.
- Von Maur family gift!
- Successful transition to a new payroll system.
- Welcomed five new board members to our organization.
- Began to explore expansion including working with Global, gathering input from stakeholders, selecting architects, and starting design.
- Earned our 5th consecutive “4-Star” rating by Charity Navigator. (highest possible)

House Snapshot—fun facts from a random day at RMH (01/04/2024)

- ♥ Three new families checked in today.
- ♥ Full House with families from Iowa, Illinois and Missouri.
- ♥ Received donation of supplies from the McDonald’s “Giving Tree”.
- ♥ Two sets of twins!
- ♥ Current patients by department: NICU, general peds, PICU, psych, dialysis and radiology.
- ♥ 3 outpatient and 28 inpatient.
- ♥ Service group from North Mahaska FFA spent the morning helping us take down the holiday decorations and tidying up the House.

Ronald McDonald House Facilities

- December 5th—met with Boland Recreation for preliminary discussion of playground design and installation process and timelines.
- December 14th--second meeting with architects on December 14th. Reviewed needs and associated square footage. Drafts included in board packet in portal.

Ronald McDonald Family Room at UI Stead Family Children's Hospital

UISFCH	Total Visits	Ave. Daily Visits	New Reg's	Sleep Rm Overnight Usage	New Patient's Families Served	Total Dinners Served	Dinners Donated
Jan.	906	29.2	114	-	76	-	-
Feb.	666	23.7	88		57		
Mar	643	20.7	108		77		
Apr	791	26.4	114		68		
May	875	28.2	171	4	84		
Jun	1046	34.8	171	22	71		
Jul	1102	35.5	163	9	55		
Aug	1534	49.4	234	11	76	279	1
Sept	1239	41.3	221	7	84	269	1
Oct	1423	45.9	227	9	88	285	4
Nov	1235	41.6	226	11	81	246	3
Dec	1370	44.1	232	8	84	318	4
Total	12830	35.1	2069	81	901	1397	13

Ronald McDonald Family Room at UnityPoint Health-St. Luke's

SLFR	Total Visits	Ave. Daily Visits	New Reg's	Total Dinners Served	Dinners Donated	Sleep Room Nights	# Families Using SR	Sleep Rooms full	SR Occupancy Rate	Patient Families Served	Guests 21 or Under
Jan-23	616	19.8	120	96		50	12			63	5
Feb.	672	24	117	120	4	59	11			61	8
Mar	897	28.9	121	120	1	72	13	6		55	4
Apr	876	29.2	129	147		57	13			62	4
May	589	19	102	112	1	52	12			52	7
Jun	451	15	90	82		65	8	1		48	3
Jul	861	27	87	131	4	85	14	3	91%	48	14
Aug	861	27	126	163	1	70	11	0	75%	57	21
Sept	900	30	113	169	1	51	10	0	56%	54	12
Oct	1036	22	115	244	3	83	8	13	89%	58	15
Nov	1146	38	162	281	3	81	10	11	90%	71	24
Dec	877	28	241	190	10	47	12	1	51%	84	16
Total	9782	25.7	1523	1855	28	772	134	35	452%	713	133

RMHC-EIWI Volunteer Program

2023 Annual Impact Report

Individual Volunteers	Service Groups	Meal Groups	Event Volunteers
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124 Total Individual Weekly Volunteers	70 Service Groups	143 Meal Groups in our new Kitchen!	137 Volunteers
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63 New Volunteers	392 Individuals	Annual average of meal groups or donated meals - 74%	22 Bubble Walk Volunteers
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4,525 Individual Volunteering Hours	156 Service Group Hours	278.9 Total Meal Group Volunteer Hours	42 Golf Volunteers
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54 Family Programs in 2023

FAMILY PROGRAMMING

Tie-Dye Night	Play Dough Party	Miracles in Motion
Barnyard Animals	Super Bowl Party	Pumpkin Painting
Hawkeye Athlete Meet-And-Greet	Hot Cocoa Bar	Back-To-School Night
Holiday PJ Party	Trivia + Bingo Nights	Gingerbread House Contest

Other Highlights

Volunteer of the Month - 14 Recipients
 2 Volunteer Appreciation Awareness Weeks (April/November)
 Holiday Shop Statistics -- served 67 children
 273 Internship Hours provided (2 Interns)
 New Kitchen Volunteer Shift
 Current Volunteer with the most Hours: Deb Hide 632.5 hours to date

Finance

- Final draft of FY24 budget ready for Finance Committee approval and board vote.
- 2023 annual campaign giving: 172 donors, average gift \$176.40.

Fundraising and Marketing

- Watts Family Foundation gave \$10,000 end of year donation as a first-time donor.
- In 2023, we had 626 gifts from 464 individual donors excluding annual campaign. 257 of those were new donors.
- We had 56 new businesses donate to RMHC-EIWI.
- We had 20 3rd party fundraisers raising \$223,030.
- We received over \$90,000 in tracked in-kind gifts from corporations.

Marketing

- Marketing promotion began in January in Dubuque region.
- New online meal calendar launched with easier sign up and management.

Events

- This year is the 40th anniversary of the Red Shoe Run to be held on Sunday, May 5.
- The Fore the Families Golf Outing will take place on June 3, 2024.
- The Cedar Rapids Bubble Walk will take place on June 15, 2024.

RMHC-EIWI Facilities Committee
09/21/2023 | 2:00p-2:45p

Attendance: Michael Eye, Shannon Greene, Ryan Holst, Hanna Zevenbergen, Brian Klinger, Ben Logsdon

Expansion – Determining between ASK Studio and Solum-Lang for architecture services.

HVAC – past improvements working well but remaining concerns about old plumbing and physical layout in mechanical room. AAA Mechanical was onsite in late April—putting together a quote and priority timeline for remaining needs.

Kitchen Remodel – Jo Co Public Health inspection has not happened yet.

Furniture Project – Hanna completed a final walkthrough and inventory of each guest room. Final touches needed include artwork, lamps, touch up paint, etc.

Fire Suppression System – quote for new system is at \$205,655.00 from Midwest Alarms. Hawkeye Communication's has not provided a quote yet. Hanna gathering additional information from vendor to determine urgency, process, and any potential interruption to operations.

Tempur Pedic Mattresses – All stored mattresses have been put to use. An order will be submitted to Global RMHC for our next year's donation for additional back up mattresses.

Follow Up Items – Hanna to coordinate Amazon donated items.

RMHC-EIWI Facilities Committee Meeting Minutes 10/19/2023

Attendance: Hanna Zevenbergen, Matt Traetow, Brian Harry, Ben Logsdon, Ryan Holst

Power Outage – Engie is completing the electrical work for the new Wrestling facility and in order to finish the project, the power must be turned off at RMH and Hope Lodge. This will occur on 10/29 from 8a-12p. Engie will provide generators as needed. They envision the power to be out less than 4 hours.

Smoke Alarms – The House has had 3 faulty smoke alarms in 3 guest rooms resulting in multiple fire alarms. Midwest Alarms is addressing the issue.

Building Overhang/Awning Damage – 3 buses have hit the overhang on the House and 1 took the trim off of the building. We will be making necessary repairs. Signage is posted with the clearance height. Hanna to connect with Corridor Construction to determine if overhang is structurally sound.

HVAC—past improvements working well but remaining concerns about old plumbing and physical layout in mechanical room. AAA Mechanical was onsite in late April—putting together a quote and priority timeline for remaining needs.

Kitchen Remodel—Jo Co Public Health inspection has not happened yet.

Furniture Project—Hanna completed a final walkthrough and inventory of each guest room. Final touches needed include artwork, lamps, touch up paint, etc.

Midwest Alarms—quote for new system is at \$205,655.00 from Midwest Alarms. Hawkeye Communication's has not provided a quote yet. Hanna gathering additional information from vendor to determine urgency, process, and any potential interruption to operations.

Expansion— Architect determined as Solum-Lang. Shannon, Ben, Hanna to meet with Brad next week on Friday to start the discussion.

Temper-Pedic Mattresses – All stored mattresses have been put to use. An order will be submitted to Global RMHC for our next year's donation for additional back up mattresses.

Heat – AAA Mechanical has turned on the heat for the year. All is working appropriately.

Participating: Janine Pettigout, Hanna Zevenbergen, Jennifer Erdahl, Dave Philips, Shannon Greene

Operations Update:

Since the month of August, the Ronald McDonald House has seen an increase in the number of families we are serving each month with a record of 75 in August and 70 in September. The Ronald McDonald House is preparing for the upcoming holiday season with Halloween, fall, and winter themed activities. In the month of September, 28/30 of our evening meals were provided by a meal group. With the support of our Kitchen Coordinator and Volunteer Manager, we look forward to continuing that trend.

For our Family Rooms, we are seeing record highs for visits in both locations. The St. Luke's Family Room served 900 people in the month of September and the University of Iowa Stead Family Children's Hospital served 1534 in August and 1239 in September. We envision these numbers will continue to increase as time goes on.

Kitchen Coordinator and New *Chef Rob* Program:

We are looking to implement a new program at the Ronald McDonald House with the support of our Kitchen Coordinator, Rob. For this program, the meal group would be able to have a chef experience within the House. At the cost of \$400, Chef Rob will purchase and plan the meal for the House. At the cost of \$600, Chef Rob will purchase and plan the meal for the House and both Family Rooms. The meal group will have the opportunity to cook alongside Chef Rob and learn from his and his culinary background.

GRMHIS Family Rooms:

Currently, we utilize a database known as GRMHIS to collect data for the House. At the Family Rooms, our process for collecting data includes both a paper and electronic process. We are looking to streamline how we collect data and implement the same database at the House at the Family Rooms. We envision this happening by the end of the year.

Von Maur Gift:

Shannon continues to connect with Jim Von Maur to finalize a time that works best to connect. Our next steps include surveying families to learn what recreation activities they'd like most.

Power Outage:

Engie informed us that the Ronald McDonald House about a required, planned power outage for on October 29, 2023, from 8am-12pm. Engie anticipates the power outage not lasting the whole four hours, but precautions have been taken to accommodate our families and programs for the entire time. Hanna will be present during the time of the power outage.

RMHC-EIWI Facilities Committee
11/16/2023 | 2:00p-2:45p

Attendance: Hanna Zevenbergen, Matt Traetow, Ryan Holst, Ben Logsdon

Power Outage – The power went out at 8am on 10/29/2023 and came back on at 10:30am with the support of Engie. Engie stopped by the House at 7:50am to ensure we were prepared and that no guests were using the elevator. The Emergency power came on within 15 seconds after the power went out and remained on for the duration of the power outage. We learned that all storage room appliances are on one breaker. When the power was restored, the breaker tripped, and we had to reset the breaker for the appliances to regain power. We are working with Hawkeye Electric to transfer some appliances to another breaker.

Smoke Alarms - 3 smoke alarms are faulty and were replaced by Midwest Alarms. This caused several false alarms to occur over the last few weeks. Since the replacement, we have not experienced any issues with the fire alarm system.

Expansion - Ben, Shannon, Brad (from Solum-Lang) and I met to discuss high level overview and wish list items for the expansion. Ben, Shannon, Brad, and I are meeting next week Tuesday to touch base on Brad's progress thus far. We have started communication with Boland Recreation about the playground/recreation area.

Building Overhang/Awning Damage - 3 buses have struck the building overhang in the turnaround of the parking lot of the House. Corridor Construction confirmed there was no damage to the building.

HVAC - We have not received a quote from AAA Mechanical for the work in the mechanical room. We followed up and they did confirm that they are finalizing the details and will have the estimate to us soon. The age of HVAC units in the rooms/offices is increasing and the cost to replace parts is hard and expensive.

Kitchen Remodel - We are waiting for public health to show up for their routine inspection. Our Kitchen Coordinator (Robert Bly) has started with us. We will connect him with Public Health in the next couple of months.

Furniture Project/Room Completion - Ryan has taken steps to complete each guest room include paint touch ups, ceiling/drywall repair, and any outstanding work.

Fire Suppression System - Midwest Alarms finalized their quote for a complete update of the fire suppression system for a total of \$ 205,655.00. Hawkeye Communication is finalizing their quote for a complete update of the fire suppression system. Hawkeye Communication is coming to the House on Friday 11.17.2023 to take a look at a few guest rooms and then will be able to draft a quote.

Temper-Pedic Mattresses – We have used all remaining mattresses in storage. The plan is to use the partnership through RMHC Global to order additional mattresses, but they will not arrive until the new year. The survey for mattresses from RMHC Global was just released.

Follow Up Items – None at this time.

RMHC-EIWI Facilities Committee
12/21/2023 | 2:00p-2:45p

Attendance: Hanna Zevenbergen, Michael Eye, Ben Logsdon

1. **Power Outage:** Hawkeye Electric will be redistributing the breaker for all the fridges/freezers in the storage room within the next few weeks.
2. **Expansion:** We met with Boland Recreation on 12/5 to discuss potential playground design and project next steps. Lead times for equipment is shorter than expected, but installation of the rubber flooring and labor is more of a factor. The plan is to connect in the new year when we have additional drawings from the architects. Ben, Shannon, Brad and Elyse (Solum-Lang) and I met to discuss continued development of the building expansion on 12/14/2023. We will meet again in the middle of January.
3. **HVAC:** We have not received a quote from AAA Mechanical for the work in the mechanical room.
4. **Kitchen Remodel:** We are waiting for public health to show up for their routine inspection. Our Kitchen Coordinator (Robert Bly) has started with us. We will connect him with Public Health in the next couple of months.
5. **Furniture Project/Room Completion:** Ryan has begun steps to complete each guest room include paint touch ups, ceiling/drywall repair, and any outstanding work.
6. **Fire Suppression System:** Midwest Alarms - Finalizing quote for complete update of the fire suppression system - Total: \$ 205,655.00. Hawkeye Communication - Finalizing quote for complete update of the fire suppression system - Total: \$95,432. Ben, Shannon, and I met with Hawkeye Communications at the House on 12/14/2023 to discuss the quote, service contract, project timeline, and next steps. We are waiting for a finalized quote from Hawkeye Communications based on what was discussed before determining next steps.
7. **Temper-Pedic Mattresses:** Utilized all remaining mattresses in storage. The plan is to utilize the partnership through RMHC Global to order additional mattresses, but they will not arrive until the new year.
8. **Hot Water:** We were intermittently without hot water over a 48-hour stretch, but AAA Mechanical was able to troubleshoot the issue.
9. **Elevator Phone/IT:** Upon our first elevator inspection following the IT transition, it was determined the phone in the elevator is not working to make outgoing calls. Shannon and I are meeting with Wolf Technologies on Thursday, December 21 to determine the next steps. On November 29th, James from Wolf Technologies visited RMHC-EIWI to address multiple outstanding IT issues. He was able to reestablish a phone and internet connection in the Loft, Conference Room, and basement guest rooms. However, we continue to have ongoing discussions with Wolf Technologies about the outstanding issues with our IT system. Examples: Elevator Phone and HVAC transition.

Development Committee Minutes

11/9/2023 2 pm

Attending: Jamie Henderson, Shannon Greene, Kevin Murphy, Dennis Gendron, Kate Grabe, Heather Croskrey, Seth Friedman, Josh Rasmusson, Emily Spellman

1. Annual Campaign: Email campaign began today with a series of 4 emails planned. This list goes out to 11,000 recipients. The mailer will ship the week of November 13 to hit homes by Thanksgiving. Digital campaign is launched and going. Will advertise on Hallmark channel in local markets again this year.
2. Marketing Committees: Cedar Rapids and Dubuque marketing committees are up and running. Dubuque is planning a Halloween themed event on October 12. Cedar Rapids is focusing on smaller coffee shop events with key community members invited to join us for coffee and conversation. Both markets are pursuing the Earn your Stripes billboard campaign.
3. New Fundraiser: After compiling budget, we are facing a deficit due to increased costs of IT, new Kitchen Coordinator position, and increasing food costs. Along with pursuing new grant funds and traditional fundraising activities, a new event has been identified as a potential fundraiser.
 - a. Location will most likely be in the Quad Cities. Several options were discussed
 - i. Formal event with an experience element – Have guests actively participating. Possibly build on For the Love of the House. Bring in chefs from area, mixologists from area, pull some of the game ideas from For the Love of the House.
 - ii. Pin seeker or Iron Tee grand opening event (Top Golf like venues opening in Tiffin and Bettendorf). Create a fundraiser where people buy bays, have prizes for best shots, have internal clubhouse activities
 - iii. Pickle Ball tournament – logical location is Cedar Rapids with the new Pickle Palace opening this winter.
 - b. Questions to consider:
 - i. Replicability and growth opportunities for each event.
 - ii. Interest from McDonald's Vendors to attend
 - iii. Interest from public to attend

Committee will meet again on December 7th to finalize plan for 2024 event.

Quad Cities Event Ideas summary

We are proposing a one-off event for 2024 to build awareness in the QC area and raise funds. We will use 2024 to plan a more formal Quad Cities event for 2025. It is our experience that we need the time to set the stage and plan for a larger formal event that is successful.

Our thought is to play on the newness of the new Iron Tee golf game venue in Bettendorf. Host a “Top Golf” fundraiser. Use the event to build awareness and funds within the community.

Along with the fundraiser, we will host an Alumni Family gathering for QC families to also spread awareness and generate support. Something outdoors in the summer or a pizza party later in the year.

Golf Experience Game event

Host at Iron Tee in Bettendorf

Participants buy bays in 2 waves (58 bays on 3 levels)

Have activities and food/drink inside venue (they also have mini golf, arcade, and bar area)

Create prizes for competitions

Host in last week in September or first week in October 2024

Formal event

Our own creation:

Bring in chefs from area to prepare specialties – food stations around venue

Bring in mixologists from area to prepare specialty drinks

Possibly have a Big Band or other music option for dancing

Early November – Holiday themed

OR

‘out of the box’ event

Wine, Women, and Shoes or Farm to Tableau

Development Committee Minutes

12.07.2023 3 pm

Attending: Jamie Henderson, Dennis Gendron, Kate Grabe, Heather Croskrey, Josh Rasmusson, Emily Spellman

1. Plaid Swan suggested reallocating the money that was set aside for Marketing efforts in Cedar Rapids for 2023 to Dubuque for 2024. The committee all agreed.
2. It was agreed upon to host a one-off event in the Fall of 2024 to build awareness and raise funds and then in 2025 host a more formal annual event.
3. New Fundraiser: After compiling budget, we are facing a deficit due to increased costs of IT, new Kitchen Coordinator position, and increasing food costs. Along with pursuing new grant funds and traditional fundraising activities, a new event has been identified as a potential fundraiser.
 - a. We recommend we play on the newness of the new Iron Tee golf game venue in Bettendorf. Host a "Top Golf" fundraiser. Use the event to build awareness and funds within the community.
 - b. Along with the fundraiser, we will host an Alumni Family gathering for QC families to also spread awareness and generate support. Date and location TBD.

Golf Experience Game event

1. Name Ideas
 - a. Tee – Time with RMHC-EIWI
 - b. Par – Tee for RMHC-EIWI
 - c. Swinging Clubs for RMHC-EIWI
2. Host at Iron Tee in Bettendorf
 - a. Dennis will help find contact info of owners
3. Participants by bay in 2 waves
4. Have activities and food/drink inside venue (they also have mini golf, arcade, and bar area)
5. Create prizes for competitions
6. Host on a Thursday night in September (September 5th, 19th or 26th)
7. Sponsorship Ideas (actual benefits to be determined once pricing and specifics of venue are received):
 - a. Green Jacket Sponsorship - Presenting Sponsor | \$5,000 (One Spot available!)
 - i. Recognition as Presenting Sponsor in title of the event
 - ii. Recognition on event signage & verbal recognition at event
 - iii. Includes 18 tickets (3 reserved Bays at the event)
 - iv. Recognition on RMHC-EIWI event landing page
 - v. Social media recognition
 - vi. 18 premium drink tickets and 3 appetizer platters
 - b. Hole-In-One Sponsorship | \$3,000
 - i. Recognition on event signage & verbal recognition at event
 - ii. Includes 12 tickets (2 reserved Bays at the event)
 - iii. Recognition on RMHC-EIWI event landing page
 - iv. Social media recognition
 - v. 12 beer/wine drink tickets

- c. Birdie Sponsorship | \$1,500
 - i. Recognition on event signage & verbal recognition at event
 - ii. Includes 12 tickets (2 reserved Bays at the event)
 - iii. Recognition on RMHC-EIWI event landing page
 - iv. Social media recognition
 - v. 12 beer/wine drink tickets
- d. Par Sponsorship | \$750
 - i. Includes 6 tickets (1 reserved Bay at the event)
 - ii. Recognition on Bay signage & verbal recognition at event

	Code	Name	Description	2024 Assumptions	2024 Budget
Revenue					
	4410	Business	Gifts from businesses that choose to give to RMHC of Eastern Iowa & Western Illinois directly or through company fundraisers. ex: Whirlpool, Cargill golf tournaments, jeans days, etc.	Whirlpool and Cargill golf outings: \$50,000 Jeans days and other business employee fundraisers:\$15,000 Misc. business contributions including employee driven grants, company match, and corporate charitable giving: \$25,000	\$90,000
	4410a	Business: Corporate partnership	Community partnership initiative	Earn Your Stripes Campaign: \$2000/mo x 12 mo x 2 markets=\$48,000 Dubuque Marketing Committee October fundraising event: \$25,000 Cedar Rapids Marketing Committee event: \$15,000	\$88,000
	4415	Church and school	Gifts from religious organizations and schools	Didn't meet goal in 2023. Targeted efforts through Comm Outreach Coord for 2024.	\$30,000
	4420	Coca-Cola	Annual cash gift from Coca-Cola received in the first quarter to cover the cost of stocking Coke machines in Rec Room throughout the year plus revenue from these Coke machines	No change for 2024. Amount raised is equal to amount spent to purchase product with the addition of vending machine revenue. Typically \$6,500 with approx. \$3000 revenue.	\$9,500
	4430	Foundations/Grants	Funding sought out by RMHC of Eastern Iowa & Western Illinois staff, including Dance Marathon, community foundation funding, McDonald's restaurant canister and round-up program	*see breakdown below	
	4430a	Foundations/Grants	Applied for funding sought out by RMHC-EIWI staff	Schildberg \$5,000 P&G \$10,000 Theisens \$2,000 Cargill Kitchen Solutions \$23,500 Bechtel \$5,000 Walmart \$5,000 Dance Marathon \$33,500 Greater Comm Foundation of CR \$6,000 Great America \$25,000 Aldi Foods \$5,000 Guernsey Foundation \$30,000 New grants: \$40,000 Food Pantry: \$10,000 IT: 10,000 Operations: \$20,000	\$190,000
	4430b	Grants - Canister Receipts	McDonald's restaurant canister donations	flat from last year	\$96,000

4430c	Grants - Roundups	McDonald's restaurant round up program. Also includes National Fundraiser	Give A Little Love: \$70,000 (\$67,000 in 2023) Round Up: \$136,752 (flat from last year) 82 stores x \$78 per store x 12 months= \$76,752 Keokuk avg \$5000 x 12 mo=\$60,000 (flat from last year)	\$206,752
4435	RMHC-IC Collection House	Income from donation box located in entry of RMH of Iowa City and Family Room at St. Luke's. Collection houses are in all three sites	public donation box	\$2,500
4440	Individuals	Individual gifts not associated with Annual Campaign solicitation including individuals giving through all three service lines, the House, and both Family Rooms	increased--\$100,000 last year	\$125,000
4445	Memorials and Tributes	Individual gifts in memory of a person	\$5000 less than 2023	\$45,000
4450	Organization	Gifts from civic organizations such as Alpha Delta Pi, Royal Neighbors, Good Sam's Club, Auxiliary Groups, etc., including fundraising.	new project/campaign through Outreach Coordinator	\$50,000
4455	Payroll Deduction -Other	Gifts from individuals directly deducted from paychecks through organizations like United Way, GMAC, etc.	trending increase	\$32,000
4460	Major Gifts	Gifts identified in Development Plan that staff will seek out from specific individual donors of \$5,000 or more.		\$50,000
4470	RMHC-Global Net	Misc. web donations through global	RMHC Global website donations directed to our chapter.	\$10,000
4490	Revenue - Contributed Stock	Gifts of stock made to RMHC-EIWI	Last year \$39,532	\$40,000
4210	Annual Campaign	Specific end of year campaign.	decreased from \$60,000	\$50,000
4220	Dillard's	Moneys generated from sale of Dillard's Holiday Cookbook sales in Coralville, Quad Cities, and Waterloo stores	Moved to BUSINESS 4410	\$0
4225	Gold Wing Road Riders	Annual ride by Iowa Gold Wing Road Riders Association every August	Moved to ORGANIZATIONS 4450	\$0
4235	Governor Steer Show	Gross earnings from Governor's Charity Steer Show at Iowa State Fair in August	\$167,000 in 2023	\$150,000
4245	McDonald's 365	Proceeds from penny per Happy Meal give-back occurring in Eastern Iowa and Quad Cities Coops.	\$.01 per Happy Meal, local chapters keep 100% of funds. Flat from 2023.	\$32,000
4250	Merchandise	Earnings from items sold at House and Family Rooms and from online store	Sale of items at RMH and at special events.	\$500

4255	Third Party Fundraisers	Other small fundraising events led by third-parties raising funds outside of their own group/organization/employees (for example- motorcycle rides, softball tournaments, lemonade stands, and includes peer to peer fundraising and Facebook Fundraisers)	\$73,195 first 3 quarters of 2023. Several new sizable fundraisers in 2023 plus annual events such as Kiss Your Kids/Beard Extravaganza; Rasmussen Golf Outing, Olivia's Birthday and Tidal Wave.	\$95,000
4265	Pull Tabs	Earnings from recycled Pull Tabs	Based on market value of aluminum; Marion Iron pays us top dollar	\$7,500
4285	UI Payroll Deduction	Earnings from UI employees' gifts directly deducted from paycheck	New campaign for 2024	\$35,000
4290	Family Room Donations	Donations received through the St Luke's Foundation or U of I Foundation as result of the Family Room promotion	Tim Teel annual fundraiser \$7000 St. Luke's Foundation gift: \$10,000 steady onside cash donations \$3000	\$20,000
4260	Piano Celebration	Gross earnings from April Piano Celebration	Event moved to IC last year with disappointing results. (12,000 of \$40,000 goal) Loss of organizers and change in level of support by West Music. Strategic decision to eliminate and focus on Red Shoe Run and Golf events	\$0
4310	Golf Tournament	Gross earnings from June golf outing	Sponsorships \$40,000.00 Registration \$25,200.00 Silent Auction \$2,500.00 Raffle \$2,500.00 On Course Games \$3,000.00 Adopt a Family \$5,000.00	\$78,200
4320	RMH Run	Gross earnings from annual RMH Run	Sponsorships \$50,000 Registration \$24,000 Team fundraising \$5,000	\$79,000
4334	Bubble Walk--CR income	Fund/Friend Raiser to build awareness in the Cedar Rapids area	Bubble Walk: taken over by Cedar Rapids Marketing Committee Sponsorships: \$9000 Day of donations: \$500 Raffle \$500	\$10,000
4340	Quad Cities Event	new fall event		\$20,000
8260	Piano Celebration	Expenses for Piano Celebration event	Event eliminated for 2024	\$0
8310	Golf Expenses	Costs associated with Golf event	Golf Course: \$9,000.00 Lunch: (150 x \$15.00) 7% tax and 18% gratuity \$2841 Dinner: (130 x \$18.00) + 7% tax and 18% gratuity \$2995 Event Insurance: \$288.00 Printing: \$500.00 Silent Auction set up: \$100 Uhaul: \$250 Misc supplies: \$150	\$16,124

8320	Run Expenses	Costs associated with Red Shoe Run	Announcer \$490 Golf carts \$580 Race timer \$1500 Participant medals & awards \$1815 Race bibs \$200 Uhaul \$250 Printing \$4000 (yard signs, sponsor signs, flyers, race signage) Social media \$250 Postage \$500 Tshirts \$3800 Misc supplies \$200 Mileage \$150	\$13,735
8334	Bubble Walk CR expenses	Outdoor Bubble Walk	Bubble solution \$300 Craft supplies \$200 Printing \$300 Mileage \$150 Bubble wrap/materials \$50 Uhaul \$150 Misc supplies \$100	\$1,250
8340	Quad Cities Event	new fall event		\$7,500
4170	Shamrock Promo - Coops	Funds from Shamrock Shake Promotion	Averaging \$79,242 over the past two years	\$80,000
4510	Room Rental Donation	Income from stays in House Rooms	Increased from \$10,000 in 2023	\$15,000
4520	Parking Deposit	Deposit for Parking Passes	Flat from 2023	\$10,000
6460	Parking Refund	Deposit returned with returned parking pass	Flat from 2023	-\$9,000
Expenses				
5100s	Payroll	Includes all positions	3% wage increase, includes one new position--Kitchen Coordinator	\$803,138.00
5500s	Retirement	Includes all benefit eligible positions		\$46,768
5200s	Payroll taxes	Includes all positions		\$61,440
5300s	Insurance	Includes all benefit eligible positions	4% increase in medical	\$71,081
5400s	Flex	Includes all benefit eligible positions		\$5,000
5680	Workers compensation			\$9,000
7200	Meetings/Training	FT Staff training	MRA trainings, webinars, DEI training	\$3,000
7210	Conference Travel	Cost of CEO conference	RMHC 50th Anniversary Internat'l Conf/Chicago \$7500 HHN Conference \$2000 Regional RMHC Conference \$6000	\$13,500
6150	Depreciation		estimated	\$150,000
6000	Audit	CliftonLarsonAllen for Audit preparation	\$12,000 in 2023	\$13,000
6020	Tax Preparation	CLA for 990 preparation	\$2700 in 2023	\$2,750

6030	Legal Fees	Attorney Fees	\$0 so far in 2023	\$1,000
6050	Website	Allows for general maintenance and updating of website, including domain name charges and monthly support from Plaid Swan to support compliance with Global mandates as well as IT support from U of I. Also includes template changes required by Global	\$150/month for website hosting and support	\$1,800
6060	Bookkeeping	Contracted bookkeeper position for maintaining financial records and accounting on an ongoing basis	3% increase	\$47,277
6080	Telephone/IT Communications	Independent contract to provide telephone and IT services; US Cellular van and security phone	Family Room, van, security cell phones: \$5500 Wolf Tech/new IT system: \$5325/mo x 12 mo= \$63,900 Misc tech: \$3000	\$72,400
6090	Contract Services Property	Line items for services related to routine inspections and maintenance of the physical facility (House) including pest control, bed bug inspections, elevator, fire alarm system, back-up generator, sprinkler system, garbage and storage unit. Also includes new contract with Midwest	Jo Co Refuse \$130 x 12 mo=\$1560 Kone \$265/mo x 12 mo=\$3180 Storage unit rental \$100/mo=\$1200 x 2=\$2400 Stericycle \$66 x 12 mo=\$792 Altorfer \$927.50 x 4 visits=\$3710 DNA Mobility \$113/mo x 12 mo=\$1356 D&R Pest Control \$53 x 12 mo=\$636 plus \$5258 quarterly bed bug inspections Midwest Alarms \$3753/year (includes maintenance and inspections, fire, sprinkler)	\$22,645
6092	Contract Business Serv/Complia	Line item for contracted services necessary for business compliance including payroll services, retirement fund consulting, HR consulting, Flex Spending Third Party Administrator, State Charity Registrations	monthly payroll \$503 x 12=\$6036 Clearly Compliant \$6800/yr TASC \$570/year CLA \$1550 plan yr work plus \$500 misc consulting MRA \$1000/yr Capital Group 403b \$2000 annually MAP Retirement 403b plan admin \$1750	\$20,206
6094	Security Overnight Service	Security service through contracted provider overnight 9:00 pm to 8:00 am House	\$17/hr x 11 hours=\$187/day x 365 days=\$68,255 no rate change from 2023	\$68,255
8210	Annual Campaign	Cost to end of year campaign	moved to primary electronic; still some traditional mailings	\$3,000
8225	Gold Wing Road Riders	cover the minimal costs of GWRR event at the house	no longer holding in person event	\$0
8230	Refresh Expenses	Costs associated with the renovation of RMH	Kitchen project expenses concluding in 2023--funds from Ops Reserves	
8235	Governor Steer Show	Portion for 1/3 steer required for participation in event	steer sponsorship plus mileage to event	\$1,400
8250	Merchandise	Cost to produce merchandise	minimal purchases for merch to have on hand and at events	\$300
8255	Third Party Fundraisers	Line item allowing for unforeseen fundraising expenses	same as 2023	\$500

8265	Pull Tabs	Cost to purchase collection houses and misc. expenses	Cost of pop tab houses for businesses and schools, reducing from 2023 and using branded stickers	\$500
7000	House Upgrades	Updates to House or Family Room, including recommended annual updates within the Reserve Advisors 30 year plan	nothing forecasted--next projects (key system, playground, sport court) must be grant funded	
6600	Nonprofit Liability	annual insurance premium	\$3600 in 2023	\$3,800
6500	Marketing	Non event specific signage, banners, pledge materials, and misc. Includes brochures	Plaid Swan \$4000/mo=\$48,000 (no increase from 2023) printing \$2000 \$55,000 traditional and digital marketing campaigns	\$105,000
6700	Utilities	Heat, air, electricity, gas, etc.- billed through the University of Iowa, Engie, Mediacom, etc.	Mediacom \$7.63 x 12 mo = \$91.56 MidAmerican Energy \$500 x 12 mo = \$6000 (averaging 2023) UI \$2800 x 12 mo = \$33600 Engie (water) \$400 x 12 mo=\$4800	\$44,492
6710	Property Insurance	State Farm insurance of RMHC of Eastern Iowa and Western Illinois. This insurance policy includes the House, the Family Rooms, and Board liability.	increased due to commercial kitchen, building expansion and rate inflation	\$19,500
6720	Cleaning Services	Grout cleaning, professional room cleaning as needed, mat cleaning, carpet cleaning,	Nationwide Housekeeping 4% increase \$157.80/day = 41,028 Quarterly carpet, office and front entrance floor cleaning = \$3600	\$44,628
6730	Building and Equipment Maintenance	professional maintenance and repair of items in RMH-IC, RMFR-St. Luke's and RMFR IC includes eave repair, gutter cleaning, electrical, plumbing, general carpentry, lock services, etc.	Gutter cleaning \$600 x 2 = \$1200 Window cleaning \$1095 x 2 = \$2190 Dryer vent cleaning \$665 x 2 = \$1330 HVAC filters, maintenance, repair- avg. \$12000 Star Foods--kitchen \$5,000 per year Plus Misc.	\$25,000
7110	Bank Charges	Fees assessed for RMHC of Eastern Iowa & Western Illinois banking accounts. Includes Blackbaud fees, VISA annual fees, Dip Jar annual fee		\$6,000
7130	Dues/Subs/Renew/Upgrades	Covers cost of staff memberships to professional organizations and RMHC-EIWI memberships to area business groups	\$300 each x2 for service club membership \$335 each x2 for AFP Membership Corridor Business Journal Iowa City/Coralville Convention and Visitors Bureau Iowa City Chamber Cedar Rapids Metro Economic Alliance	\$5,000

7160	Office Supplies	covers all office supply needs such as paper, pens, letterhead, note cards, computers, printers etc., and non-specific envelopes, toy closet cards, includes paper needed for all fundraisers. Include Family Room office expenses	steady from last year	\$4,500
7165	Postage	bulk postage for office letters, notes, bills, etc. excludes postage for fundraisers or annual campaign	asking for stamps as Giving Tree item	\$1,200
7170	Printing/Publishing	Covers cost of printing of informational materials given to guests	\$314/mo x 12 mo=\$3768 plus misc. color printing	\$4,500
7175	Software Licensing	Includes software registration and updates	Donor Perfect \$700/mo x 12 = \$8400 GRMHIS \$865/year Adobe \$1440	\$10,705
7180	Miscellaneous			
6400	Food	Food needed at RMH of Iowa City and both Family Rooms. For example: Holiday dinners for guests, weekly produce purchases, grab and go lunches, etc.	Anticipate rising foods costs for 2024 (FDA 5.6% est) Kitchen Coord. may find cost savings through new suppliers House: \$250/week groceries x 52 = \$13,000 UISFCH & St. Luke's FRs: \$175/week x 52 x 2 = \$18,200 Evening meals when there is no vol group \$200 x 52 = \$10,400	\$41,600
6410	Coca-Cola	Coca-Cola product to stock vending machines in Rec Room. Important to remember this expense is in conjunction with a cash donation from Coca-Cola to cover this expense		\$2,500
6420	House Supplies	Items beyond donations needed to keep RMH of Iowa City and Family Rooms operational.	Switched to wholesaler for cost savings; McDonald's supplying coffee cups and lids.	\$24,000
6430	IDCI Background Check Fees	Criminal background check on new volunteers, staff and guests.	New vendor--lower cost per check but likely more checks given current employment market	\$1,415
6450	Linens and laundry	professional cleaning and purchase of room comforters, sheets, blankets, towels etc. on an as-needed basis for both RMH-IC and RMFR-St. Luke's. Linens generally need to be replaced 2-3 times per year	Will utilize P & G Linens grant (\$10k)	\$10,000
6470	Guest Parking Fees	Cost to purchase 26 Carver parking lot passes	same as last year + \$100 for replacement passes	\$34,420
6475	Staff Appreciation	2 FT staff events, 1 PT staff event, birthday treats, flowers for funerals, staff holiday gift		\$2,800

6480	Volunteer Recognition	Covers awards, volunteer recognition lunch, name tags, gifts honoring our volunteers	vol of the month gifts \$10 x 12 = \$120 incentives/mini events/treats \$ 50 x 12 = \$600 Volunteer Appreciation (April & Nov) \$500 x 2 = \$1000 board meeting refreshements \$30 x 6 = \$180	\$1,900
6482	Donor Recognition	Nominal year end gifts for mid and major donors		\$1,000
6485	Family Programs	cost of programs provided by RMH of Iowa City and Family Rooms such as crafts for craft night, birthday cards and balloons, Easter egg hunt etc. Also includes cost of family programs such as family picnics, toy closet at RMH of Iowa City, craft nights, guest birthday celebrations, holidays, mother's and father's day, etc.	monthly family activity \$200 x \$12=\$2400 UI rec ctr passes 100 x \$5=\$500 swim passes 50 x \$6=\$300 Alumni Family Reunion \$300 Holidays (Father's Day, Mother's Day, Valentine's Day) \$300 x 3=\$900 Holiday season activities \$300	\$4,700
6486	Food Pantry	Food for RMHC-EIWI Food pantries located at the UI Stead Family Children's Hospital	\$1250/mo x 12 = \$15,000	\$15,000
7300	Travel	Covers cost of RMHC-EIWI employee's travel to events, speaking engagements, visiting with donors, remote site committee meetings, etc.	reimbursed at IRS rate	\$10,000
6800	Vehicle- Gas and Maintenance	Gas and maintenance on RMHC-EIWI Shuttle Van	gas--fill up 2x mo x 12 mo = \$840 oil changes--\$125 x 2 + \$250 detailing for new van - \$200 quarterly = \$800 car wash membership \$240/year	\$2,380
6810	Vehicle- Insurance	Insurance for RMHC-EIWI Shuttle Van & tags	State Farm	\$1,500

2024 Budget Draft		2024 Budget		2023 Budget	
Income					
Contributions					
	4410 · Business		\$ 90,000.00	\$	80,000.00
	4410a Business-Corporate Partnerships		\$ 88,000.00	\$	150,000.00
	4415 · Church & School		\$ 30,000.00	\$	30,000.00
	4420 · Coca-Cola		\$ 9,500.00	\$	9,500.00
	4430 · Foundation/Grants		\$ 492,752.00	\$	336,300.00
	4435 · RMHC - IC Collection House		\$ 2,500.00	\$	2,000.00
	4440 · Individuals		\$ 125,000.00	\$	100,000.00
	4445 · Memorials		\$ 45,000.00	\$	50,000.00
	4450 · Organizations		\$ 50,000.00	\$	25,000.00
	4455 · Payroll Deduction - Other		\$ 32,000.00	\$	25,000.00
	4460 · Major Gifts		\$ 50,000.00	\$	25,000.00
	4470 · RMHC-Global Net		\$ 10,000.00	\$	10,000.00
	4490 · Contributed Stock		\$ 40,000.00	\$	30,000.00
	Total Contributions		\$ 1,064,752.00	\$	872,800.00
Fundraising					
	4210 · Annual Campaign		50000	\$	60,000.00
	4220 · Dillards	MOVED TO BUSINESS-4410	\$ -	\$	500.00
	4225 · Gold Wing Road Riders	MOVED TO ORGANIZATIONS--4450		\$	1,000.00
	4230 · Refresh				
	4235 · Governor Steer Show		150000	\$	125,000.00
	4245 · McDonald's 365		32000	\$	32,000.00
	4250 · Merchandise		500	\$	500.00
	4255 · Third Party Fundraisers		95000	\$	70,000.00
	4256 · Red Shoe Society			\$	1,440.00
	4265 · Pull Tabs		7500	\$	7,000.00
	4285 · UI Payroll Deduction		35000	\$	40,000.00
	4290- Family Room Donations		20000	\$	12,000.00
	Total Fundraising		\$ 390,000.00	\$	349,440.00
Fundraising Events					
	4260 · Piano Celebration	DISCONTINUED		\$	40,000.00
	4310 · Golf Tournament Revenue and Con		78200	\$	77,700.00
	4320 · RMH Run Revenue and Contributio		79000	\$	79,000.00
	4334- Cedar Rapids Bubble Walk		10000	\$	6,000.00
	4340--Quad Cities Event		20000		
	8260 - Piano Celebration Expenses			\$	(5,750.00)
	8310 · Golf Tournament Expenses		-16124	\$	(16,084.00)
	8320 · RMH Run Expenses		-13735	\$	(13,735.00)
	8334- Cedar Rapids Bubble Walk		-1250	\$	(1,250.00)
	8340--Quad Cities Event		-7500		
	Total Fundraising Events		148591	\$	165,881.00
McDonalds					
	4110 · McDonald's MPLS Region			\$	-
	4130 · McDonald's Eastern Iowa Coop			\$	-
	4140-McDonald's Quad CitiesCoop			\$	-
	4150 · McDonald's Other			\$	-
	4170 · McDonald's Coops		80000	\$	80,000.00
	Total McDonalds		\$ 80,000.00	\$	80,000.00
Program Revenue					
	4510 · Room Donation		15000	\$	10,000.00
	4520 · Parking Deposit		10000	\$	10,000.00
	6445 · Parking Refund		-9000	\$	(9,000.00)
	Total Program Revenue		\$ 16,000.00	\$	11,000.00
	Total Income		\$ 1,699,343.00		\$1,479,121
Expense					
A-Salaries and Related Expense A - Salaries and Retirement					
	5110 · Payroll CEO		\$ 106,236.30	\$	103,142.04
	5120 · Payroll - COO		\$ 74,984.00	\$	72,800.00
	5130 · Payroll - CDO		\$ 89,435.00	\$	86,830.68
	5135- Payroll Development Coord		\$ 47,380.00	\$	46,000.00
	5140 · Payroll - AM House Manager		\$ 56,774.00	\$	55,119.96
	5144 · Payroll - Fam Room Coord IC		\$ 27,832.52	\$	27,286.78
	5145 Payroll - Fam Rm Mgr (UI & CR)		\$ 46,842.00	\$	45,477.96
	5146 · Payroll - CR Program Associates		\$ 43,680.00	\$	3,352.65
	5150 · Payroll - PM House Mgr		\$ 48,668.00	\$	47,250.00
	5155- Payroll - Fam Prgr/Vol Coord		\$ 51,726.00	\$	50,712.00
	5156- Payroll - Outreach Coord		\$ 18,555.00	\$	18,191.84
	5160 · Payroll- House Coordinator		\$ 15,808.00	\$	15,700.00
	5170 · Payroll - House Associates		\$ 75,530.00	\$	-
	5180 · Payroll - Exec Assistant		\$ 23,712.00	\$	27,942.00
	5185 · Payroll - Kitchen Coord		\$ 47,895.00	\$	46,500.00
	5195 · Payroll - Maintenance Coord		\$ 28,080.00	\$	28,080.00
	5510 · Retirement-CEO		\$ 7,436.54	\$	7,219.94
	5520 · Retirement-COO		\$ 5,248.88	\$	5,096.00
	5530 · Retirement-CDO		\$ 6,260.45	\$	6,078.15
	5535 - Retirement- Development Coord		\$ 3,316.60	\$	3,220.00
	5540 · Retirement-AM House Manager		\$ 3,974.18	\$	3,858.40
	5544 · Retirement - Family Room Coord IC		\$ 1,948.28	\$	1,910.07
	5545- Retirement-Fam Rm Mgr (UI & CR)		\$ 3,278.94	\$	3,183.46
	5550 · Retirement-PM House Mgr		\$ 3,406.76	\$	3,307.50
	5555- Retirement Fam Prgr/Vol Coord		\$ 3,620.82	\$	3,549.84
	5556 - Retirement - Outreach Coord		\$ 1,298.85	\$	1,273.43
	5560 · Retirement- House Coordinator		\$ -	\$	-
	5570 · Retirement - House Associates		\$ -	\$	-
	5580 · Retirement-Exec Assistant		\$ 1,659.84	\$	1,955.94
	5585 - Retirement - Kitchen Coord		\$ 3,352.65		
	5595 · Retirement-Maintenance Coordinator		\$ 1,965.60	\$	1,965.60
	Total A - Salaries and Retirement		\$ 849,906.21	\$	717,004.24

2024 Budget Draft			2024 Budget	2023 Budget
	B - Payroll Taxes			
		5210 · Payroll Taxes - CEO	\$ 8,127.08	\$ 7,890.37
		5220 · Payroll Taxes - COO	\$ 5,736.28	\$ 5,569.20
		5230 · Payroll Taxes - CDO	\$ 6,841.78	\$ 6,642.55
		5235- Payroll Taxes - Dev Coord	\$ 3,624.57	\$ 3,519.00
		5240 · Payroll Taxes - AM House Manager	\$ 4,343.21	\$ 4,216.68
		5244 · Payroll Taxes - Family Room Coord IC	\$ 2,129.19	\$ 2,087.44
		5245 · Payroll Taxes Fam Rm Mgr	\$ 3,583.41	\$ 3,479.06
		5246 · Payroll Taxes-Prog Associate CR	\$ 3,341.52	\$ 256.48
		5250 · Payroll Taxes - PM House Mgr	\$ 3,723.10	\$ 3,614.63
		5255- Payroll Taxes - Fam Prgr /Vol Coor	\$ 3,957.04	\$ 3,879.47
		5256 · Payroll Taxes - Outreach Coordinator	\$ 1,419.46	\$ 1,391.68
		5260 · Payroll Taxes--House Coordinator	\$ 1,209.31	\$ 1,201.05
		5270 · Payroll Taxes - House Associates	\$ 5,778.05	\$ -
		5280 · Payroll Taxes-Exec Assistant	\$ 1,813.97	\$ 2,137.56
		5285 · Payroll Taxes - Kitchen Coord	\$ 3,663.97	\$ -
		5295 · Payroll Taxes - Maintenance	\$ 2,148.12	\$ 2,148.12
		Total B - Payroll Taxes	\$ 61,440.04	\$ 48,033.27
	C - Employee Benefits			
		5310 · Insurance-CEO	\$ 9,261.00	\$ 9,295.00
		5320 · Insurance-COO	\$ 4,454.04	\$ 4,507.00
		5330 · Insurance-CDO	\$ 9,261.00	\$ 7,342.00
		5335- Insurance - Development Coor	\$ 4,454.04	\$ 4,507.00
		5340 · Insurance-AM House Manager	\$ 9,261.00	\$ 9,295.00
		5344 · Insurance - Family Rm Coord	\$ 3,324.67	\$ 3,305.00
		5345 · Insurance Fam Rm Mgr (UI & CR)	\$ 5,541.12	\$ 6,086.00
		5350 · Insurance- PM House Mgr	\$ 4,454.04	\$ 4,507.00
		5355- Insurance Fam Prgr/Vol Coor	\$ 4,454.04	\$ 4,507.00
		5356 · Insurance-Outreach Coordinator	\$ 2,216.49	\$ 2,203.00
		5385 · Insurance - Kitchen Coord	\$ 14,399.52	\$ -
		5410 · Flex-CEO	\$ 500	\$ 500
		5420 · Flex-COO	\$ 500	\$ 500
		5430 · Flex-CDO	\$ 500	\$ 500
		5435- Flex- Development Coor	\$ 500	\$ 500
		5440 · Flex- AM House Manager	\$ 500	\$ 500
		5444 · Flex - Fam Rm Coord	\$ 500	\$ 500
		5445 · Flex Fam Rm Mgr (UI & CR)	\$ 500	\$ 500
		5450 · Flex PM PM House Manager	\$ 500	\$ 500
		5455- Flex Fam Prgr/Vol Coor	\$ 500	\$ 500
		5456 · Flex - Outreach Coordinator (see 5444)	\$ -	\$ -
		5480 · Flex - Admin Assistant	\$ -	\$ -
		5485 · Flex - Kitchen Coord	\$ 500.00	\$ -
		Total C - Employee Benefits	\$ 76,080.96	\$ 60,054.00
	D-Employee Ben - Workers Compen			
		5680 · Workers Compensation	\$ 9,000.00	\$ 10,000.00
		Total D-Employee Ben - Workers Compen	\$ 9,000.00	\$ 10,000
	Total A-Salaries and Related Expenses		\$ 996,427.21	\$ 835,091.51
	Conferences and Meetings			
		7200 · Meetings/Training	\$ 3,000.00	\$ 2,500.00
		7210 · Conference Travel	\$ 13,500.00	\$ 2,500.00
		Total Conferences and Meetings	\$ 16,500.00	\$ 5,000.00
	Depreciation			
		6150 · Depreciation	\$ 150,000.00	\$ 150,000.00
		Total Depreciation	\$ 150,000.00	\$ 150,000.00
	Education and Public Relations			
		6200 · Education, Public Relations		
		Total Education and Public Relations		
	Fees for Services			
		6000 · Audit	13000	\$ 10,650.00
		6020 · Tax Preparation	2750	\$ 2,250.00
		6030 · Legal Fees	1000	\$ 1,000.00
		6050 · Website	1800	\$ 1,800.00
		6060 · Bookkeeping Fees	47277	\$ 45,900.00
		6080 · Telephone/IT Communications	72400	\$ 20,000.00
		6090 · Contract Services property	22645	\$ 21,536.00
		6092 Contract Business serv/compliance	20206	\$ 16,150.00
		6094 Security overnight service	68255	\$ 68,255.00
		Total Fees for Services	\$ 249,333.00	\$ 187,541.00
	Fundraising Expenses			
		8210 · Annual Campaign	\$ 3,000.00	\$ 3,000.00
		8230 · Refresh	\$ -	\$ -
		8235 · Governeer Steer Show	\$ 1,400.00	\$ 1,400.00
		8250 · Merchandise	\$ 300.00	\$ 300.00
		8255 · Third Party Fundraisers	\$ 500.00	\$ 500.00
		8265 · Pull Tabs	\$ 500.00	\$ 1,000.00
		Total Fundraising Expenses	\$ 5,700.00	\$ 6,200.00
	House Upgrades			
		7000 - House Upgrades	\$ -	\$ -
	Insurance			
		6600 · Nonprofit Liability	3800	\$ 3,800.00
		6610 · Directors and Officers		

	2024 Budget Draft			2024 Budget	2023 Budget
		actuals do not include	Income		
		Income - inkind donations	Expenses		
		income - St. Luke's Lease	Net		
		income - UI Family Room Lease			
		expense - Donated Rent - St. Lukes			
		expense - Donated Rent - UI Family Room			

2024 RMHC-EIWI Board of Directors

Brent Hawkins, President Term: 12/2024 (#2)

Financial Advisor, Wealth Enhancement Group

(w)1210 Jordan St Suite 3

North Liberty, IA 52317

(w)319-626-3580 (phone)

(h) 290 N. Juniper St, North Liberty, IA 52317

bhawkins@wealthenhancement.com

Jamie Henderson, Past President Term: 5/2023 (#2)

Heartland Bank and Trust Company

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Dennis Gendron, Treasurer Term: 5/2023 (#2)

Owner/Operator

(h)2314 Deer Ridge Circle

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dennis.gendron@partners.mcd.com

Kevin Murphy term 12/2024 (#1)

Owner/Operator

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Seth Friedman , Vice Pres Term: 12/2024 (#2)

Vice President, Advancement Resources

(h) 503 Knollwood Dr SE

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Scott Soifer Term: 1/2024 (#1)

Owner/Operator

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Matt Traetow Term: 5/2025 (#1)

General Manager Hyatt Coralville

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(h) 806 14th St., Wellman, IA 52356

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Emily Spellman; 6/2026 (#1)

Associate Director, Neonatal Services

(h) 1920 Hannah Jo Ct

Iowa City, IA 52240

319-541-2063 (cell)

emily-wilson@uiowa.edu

Dave Phillips Term: 5/2025 (#1), Secretary

Regional Compliance Officer--Eastern Iowa

Unity Point Health

1026 A Ave NE, Cedar Rapids, IA 52402

(w) 319-369-7121

(h) 3405 Quail Trail Ct., Marion, IA 52302

© 319-350-4805

dave.phillips@unitypoint.org

Janine Petitgout term: 4/2025 (#2)

Director, Care Coordination Division

Tiffin, IA 52340

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Jennifer Erdahl: 6/2026 (#1)

Interim Associate Director, Acute Care Pediatrics

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Josh Rasmusson Term: 6/2024 (#1)

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Evan Diehl term: 5/2025 (#1)

VP/Medical Director/Physician, UnityPoint

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Jim von Maur: 12/23 (#1)

CEO, Von Maur

(c) 563-343-8650

jvonmaur@vonmaur.com

2024 RMHC-EIWI Board of Directors

Terms	Start 1st term	End of first term	Start 2nd term	End of 2nd term	Office	
Jamie Henderson	May-17	May-20	May-20	May-23	President 1/2019	President 1/2021
Dennis Gendron	May-17	May-20	May-20	May-23	Treasurer	
Brent Hawkins	Dec-19	Dec-22	Dec-22	Dec-25	Co-Treasurer	President 6/2023
Kevin Murphy	Dec-21	Dec-24				
Seth Freidman	Dec-19	Dec-22	Dec-22	Dec-25	Vice President 1/2019	Vice President 1/2021
Scott Soifer	Jan-21	Jan-24				
Matt Traetow	May-22	May-25				
Dave Phillips	May-22	May-25			Secretary 1/2023	
Janine Petigout	Apr-19	Apr-22	Apr-22	Apr-25		
Ian Russell	Jan-22	Jan-25				
Josh Rasmusson	Jan-22	Jan-25				
Evan Diehl	May-22	May-25				
Emily Spellman	Jun-23	Jun-26				
Jennifer Erdahl	Jun-23	Jun-26				
Jim von Maur	Dec-24	Dec-26				



Ronald McDonald House Charities of Eastern Iowa and Western Illinois Committee Descriptions

All board members are asked to serve on at least one committee.

Committee chairs are members of the RMHC-EIWI Board of Directors. The committee is comprised of community and board members, with the exception of the executive and finance committees which are exclusively made up of RMHC-EIWI board members.

Executive Committee – meets the 2nd Thursday of even months

The Executive Committee is comprised of the Officers of the Board of Directors, including President, Vice-President, Treasurer, Secretary and Past President. The Executive Committee is responsible for general oversight of the operations of the charity, financial oversight, and planning. The Executive Committee shall meet at least four (4) times per year.

Members

Brent Hawkins, President (Chair)
Jamie Henderson, Past President
Seth Friedman, Vice President
Dennis Gendron, Treasurer
Dave Philips, Secretary

Finance Committee – meets a minimum of quarterly

The Finance Committee is comprised of Board of Directors who work with the Executive Director to oversee the fiscal health of the Charity. They are responsible for advising and monitoring investments, policies and procedures involving financial decisions, budget, and make recommendations to the full Board of Directors on financial matters.

Members

Dennis Gendron (Chair)
Brent Hawkins (Co-Chair)
Scott Soifer
Evan Diehl



Facilities Committee – meets 3rd Thursday of the month

The Facilities Committee works with the Executive Director and the Operations Director to advise, plan, and, to the extent necessary, advocate for the upkeep and maintenance of the physical properties of the Charity. The Facilities Committee is made up of Board of Directors and community volunteers with needed expertise or interest in the House, construction, interior design, systems, etc. This committee meets monthly.

Members

Matt Traetow (Chair)
Ben Logsdon
Brian Harry
Brian Klinger
Michael Eye

Programs & Services Committee – meets every other month, as needed

The Programs & Services Committee works with the Executive Director and the Operations Director to advise, plan, and advocate for the services offered by RMHC-EIWI. These include policies and procedures relating to guests and volunteers at the Ronald McDonald House in Iowa City and the Ronald McDonald Family Rooms.

Members:

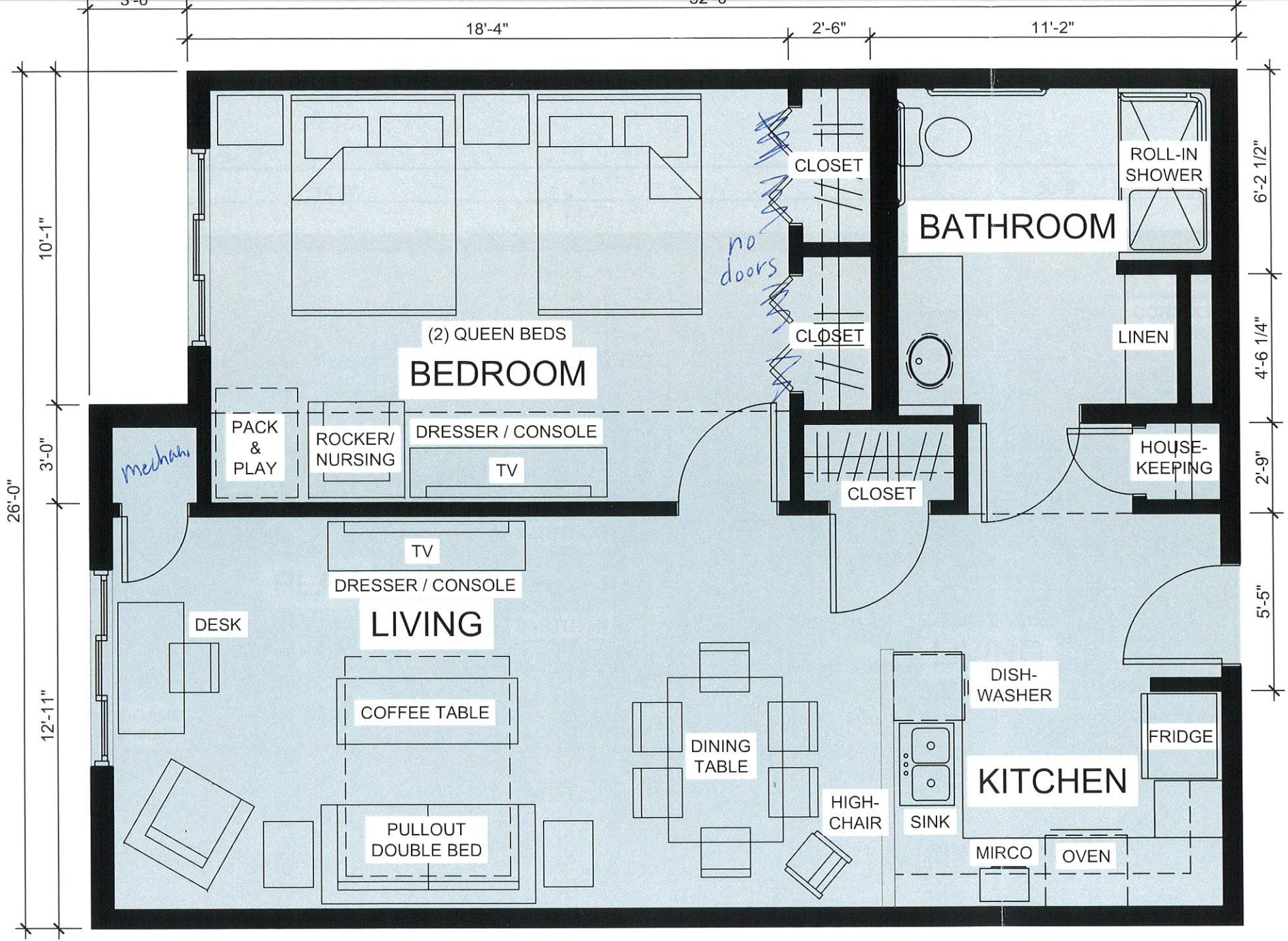
Janine Petitgout (Chair)
Dave Phillips
Jennifer Erdahl

Development Committee – meets the last Thursday of the month

The Development Committee works with the Executive Director and Development Director to set fundraising policies and reach fiduciary goals. They provide guidance for events, initiatives, campaigns, and general fundraising activities. They attend donor meetings with the Executive Director and Development Director and serve as an advocate and champion in the community. This committee is comprised of Board of Directors and community volunteers and meets monthly.

Members:

Jamie Henderson
Seth Friedman
Kevin Murphy
Josh Rasmuson
Emily Spellman
Jim von Maur



GUEST ROOM

850 SQUARE FEET

1/4" = 1'-0"



Ronald McDonald House Charities
Eastern Iowa & Western Illinois

Programming Summary



Project Name: Ronald McDonald House Charities of Eastern Iowa & Western Illinois

Date: 12.14.2023

NAME	SIZE (FT)	QTY	TOTAL AREA (SF)	PROGRAM ELEMENTS	ADJACENCIES	NOTES
Reception	10 X 15	1	150			
Board Room	18 X 25	1	200	Large Conference Table Smart TV Benches w/ Tablet Arms		Seating for 20 Separate Entrance
Staff Office A	15 X 15	2	450			Nikki, Kate
Staff Office B	10 X 15	1	150			Heather
Shared Family Meeting Room	12 X 15	1	180	Conference table and chairs. Play area and toy storage.		Enlarge existing rooms 102 & 104 for large conf. ?
Files	10 X 10	1	100	(6) 3' Shelves		Lockable RMH Verify Size
Staff	10 X 10	1	100	Supplies		Lockable RMH Verify Size
Event	10 X 15	1	150			Lockable RMH Verify Size
SHARED GUEST SPACE				Window Shades (2) Love Seats (4) Side Chairs (2) 4-Top Tables w/ Chairs Smart TV Electronic Wall Game Pad	Snack/Beverage Area Staff	Roof for 8-10 People Natural Light
Community Room	20 X 30	1	600			



Programming Summary

SHARED GUEST SPACE		PRIVATE GUEST SPACE				
Indoor Play (7yo & Under)	14 X 20	1	280		Community Room	Visibility from Community Room.
Snack/Beverage Area	6 X 10	1	60		Reception Community Room	Filtered/Bottled Water Located in Comm. Room
Laundry	10 X 12	1	120	(2) Washers (2) Dryers		No heavy lifting. Use existing 002 & 004?
Mother's Room	10 X 10	1	100		Community Room	Chair for pumping.
Guest Rooms	26 X 34	12	10,608	Mini Kitchen Sink Dishwasher Microwave Full Fridge Stove Bathroom Walk-in Shower Removable Shower Heads Grab Bars Living Space Desk and Chair Chair for Pumping Sibling Sleep Space (Triundle) Pack and Play Floor Space Smart TV		Provide fans or cooling mattress toppers for postpartum mothers. Access to postpartum bed pads and underwear pads. Bottle/pump drying racks in rooms. Built in charging devices adjacent to beds. Easy access bed for postpartum mothers. Individually climate controlled rooms. Storage for supplies. Sleeps 4-5.



Programming Summary

ACCESSORY SPACE	8 X 10		6		480		Overhead Door	Loading Dock	Grab bars
	15 X 20	8 X 10	1	1	300	80			
Public Restrooms									
Long Term Supply			1						
Housekeeping				1					
Mother's Room				1					
Ancillary (30%)	--		--				Circulation, elevator, etc.	Grab bars in corridors	Wide corridors.
TOTAL AREA					18,470				

NOTES
Strong Wi-Fi throughout.
Sound attenuation between spaces is critical.
Calm, relaxing colors and décor.
Parking needs to be closer.
Elevator required.