

2018 Year in review

The Miami Rescue Mission Clinic is an independent, non-governmental and not-for-profit organization. We are a free Clinic, with 3 separate clinic facilities, caring for all Indigent, homeless and underserved members of our communities in Miami, Hollywood and Pompano Beach, Florida. All our services are provided at no cost to our underserved clients.

We provide compassionate healthcare improving the lives of the diverse communities we serve. We improve these lives by providing culturally appropriate, non-judgmental, quality, passionate and professional healthcare to our Rescue Mission clients, plus extending this care to our neighboring homeless community and nearby residents. All services, labs, medications, referred specialists and more sophisticated care is arranged and provided at no cost to clients.

The Miami Rescue Mission Clinic saw continued growth in patient visits reaching 12,184, along with an unprecedented expansion of facilities and medical services in a free community clinic.

Services provided in 2018

\$549,560

In free patient services for 12,184 patient visits.

\$1,050,082

In free medications and medical supplies.

\$36,902

In free laboratory testing and diagnostic services.

\$414,000

In medical donations specialty services for our homeless and underserved community. As a result of an estimated value of our continuing and commitment to maintain working relationships with community hospitals and clinical organizations

We were blessed with 143 volunteers that treated and provided services for our clients, dedicating 5,356 hours of their private time to serving the vulnerable and indigent members of our community. Medical Doctors, Nurse Practitioners and Physician Assistants, all supported by a host of medical staff volunteers.

These services, were provided by an outstanding group of volunteers whose dedication is inspiring. Their commitment to excellent healthcare is evident in our individual patients. Thanks to excellent care by our volunteer providers, our clients have been able to overcome their physical, mental and social obstacles through the different programs offered at our clinics.

143

In volunteer provider.

5,356

In volunteer hours.

\$268,923

In donated services.

How the clinics were funded in 2018

In 2018, many individuals, companies, and foundations gave in-kind and cash contributions to MRMC. Businesses and organizations provided products and expertise needed and leveraged for humanitarian purposes. Their generous cash donations helped keep MRMC independent from external interests, maintaining the flexibility of its work.

MRMC received a record audit **\$2,205,679** in total support in 2018, including **\$1,517,209** in-kind (volunteer providers, medicines, medical supplies, and medical equipment donations) and **\$688,470** in cash support.

Sources of cash support

| | |
|-----------------------------|------------------|
| Organizational support | \$320,825 |
| Foundations | \$200,000 |
| Grants | \$145,872 |
| Donations and miscellaneous | \$21,773 |
| Total cash received | \$688,470 |

Sources of in-kind support

| | |
|--|--------------------|
| Volunteer Medical Providers | \$94,448 |
| Volunteer support staff | \$174,475 |
| Medications, Medical supplies | \$1,050,082 |
| Services donated by Community | \$89,204 |
| In Kind Rent Contribution | \$109,000 |
| Total cash and In kind support received (audited) | \$1,517,209 |

| | |
|---|--------------------|
| Services donated by local Hospitals (estimated) | \$414,000 |
| Total Support Received (audited and estimated) | \$2,619,679 |

Clinical services provided in 2018

The Miami Rescue Mission Clinic provided an estimated **\$2,686,289** in services to our underserved and homeless communities in Miami, Hollywood and Pompano Beach.

The Miami Rescue Mission Clinic was founded in 2009 by Dr. Pete Gutierrez, a Miami Rescue Mission board member as a much-needed division of the Mission to provide medical services to their clients. Becoming independent in 2012 as a 501 (c) (3), it has continued to operate 3 clinics as an independent non-profit organization.

These services were accomplished from generous donations and support from many organizations and volunteers that have partnered with us in fulfilling our mission.

\$1,779,218

In clinical services.

\$414,000

In local hospitals (estimated).

\$261,391

In medical supplementary services.

\$231,680

In support services.

How our cash support was used

The almost **\$2,500,000** in clinical services MRM Clinics provided in 2018 across our communities, was done with a staff in all three clinics which, as of December 31, 2018, comprised of 14 paid positions (9 full-time, 5 part-time), that enabled us to support our 11 volunteer providers and 132 support volunteers.

Financial highlights in the effective use of our cash resources as functional expenses

\$1,944,421

Program expenses
In program services.

\$338,752

In salaries paid to 6 full time and 4 part-time employees that worked directly in providing clinical services in our clinics.

\$67,050

Fundraising expenses
In production and printing of informational materials, website, travel and conference expenses and

\$688,470

In 2018, enabling our clinics to furnish.

\$2,686,289

In clinical services to our homeless and underserved population.

\$260,818

Administration & General Expenses

In 2018 and includes salaries paid to 3 full-time and 1 part-time employees, these costs relate to financial and human resource management, public relations, and general office management.



Leverage in FY 2018

For **every Dollar** in cash received and spent on program and management services, the Miami Rescue Mission Clinic provided **Four Dollars** in Clinical services to our communities.

Needs

We continue to grow in patient population, our Miami clinic reached capacity in 2017. We had almost 2,000 square feet of space that we turned into administrative offices, relieving our clinic space to be used for patient services. We negotiated a new lease for 10 years, allowing us full use of the property for \$1,000 per month.

We lost the space we were using in Pompano Beach and are planning the opening of a clinic in Miami Gardens for the Miami Rescue Mission's Women Center and a clinic in the city of Doral to accommodate the large influx of needy and uninsured into the area.

Our needs for 2019, based on 2018 operations and planned growth for 2019

| | 2018 ⁽⁴⁾ | 2019 (Projected) |
|--------------------------------------|---------------------|------------------|
| Program Services ⁽¹⁾ | \$1,944,421 | \$1,950,000 |
| Management and Admin. ⁽²⁾ | \$260,818 | \$260,000 |
| Fundraising ⁽³⁾ | \$67,050 | \$70,000 |
| Total | \$2,272,289 | \$2,280,000 |

(1) The cost of program services has been historically increasing at a pace of 15% per year, with increased patient population of approximately 20%.

(2) Management and administration should not have a need to increase.

(3) Fundraising costs should increase due to our need to raise funds for increased patient population.

(4) From Financial Statements 2018.

For 2019, we foresee our maintaining all our present supporters, but in order to maintain our current services and allow for much needed growth, we must maintain cash support of **\$680,000**.