

2024

THE OPEN DOOR ANNUAL REPORT



2024 was a great year for The Open Door. It was both Becky and Brian's first full year together, and the results were clear. From hosting several successful fundraisers, to new and thriving programs, The Open Door had a great year of growth. We were also able to complete some major construction projects to improve our space.

The Youth Group was raised just over \$1,500 for humanitarian aid addressing the conflict in the DRC. We rode our momentum from a great school year to our mission trip to Cherokee, NC, where 17 teens learned another Native American experience while working hard to help members of the community.

2024 saw the introduction of the 1st annual Open Door Cornhole Tournament on February 24th, which saw many Open Door Alumni return to the space to compete in our fundraiser with 18 teams competing. This year also saw us host our first golf outing at Moon Golf Club on September 21st attended by just shy of 70 golfers.

This year also included the completion of our renovation project supported through the URA, which awarded us \$30,000 to renovate the back room at The Open Door, as well as make some much needed repairs and install carpeting at the third floor (Youth Group Room) at the Church.

Our regular program were successful this year, with 58 children attending Cross Trainers this summer (45 average/day), along with our after school program and Friday Night Rec and our other regular groups continuing strongly throughout the year. Where our real growth occurred was in our new programs in 2024. Gaming Group has taken off this fall, where children and teens are learning how to do some tabletop roleplaying games as they conquer each weeks challenges together. The group began small, but quickly increased to around a dozen children each week by the end of the year. Lego Club also made it's triumphant return as this group of about 5 master builders met each week to develop new creations. Over all, for the entire year, we saw 118 unique individuals attend our programs across all age groups, and averaged 17 children across our programs during the school year.

WHAT'S NEW

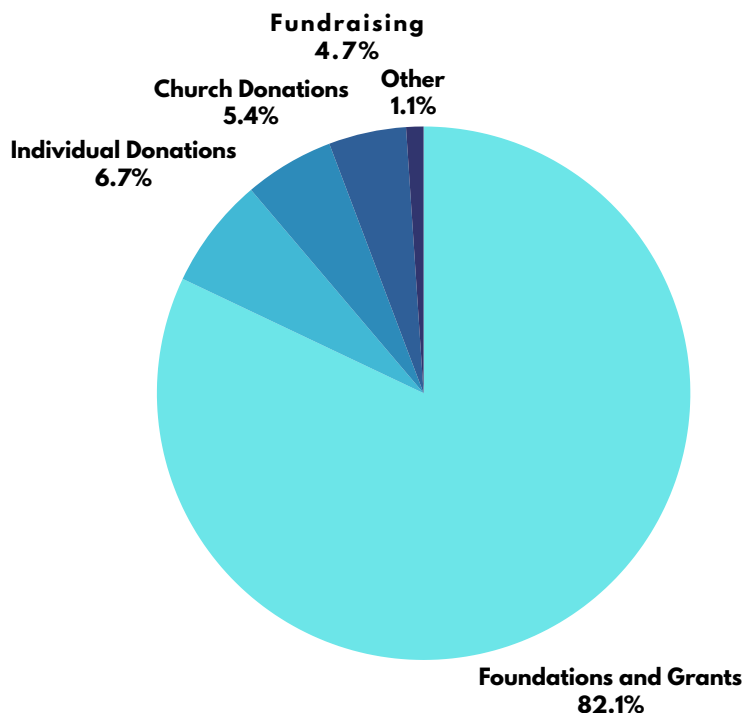
[Yearly program
overview](#)

FINANCES

Year in Review

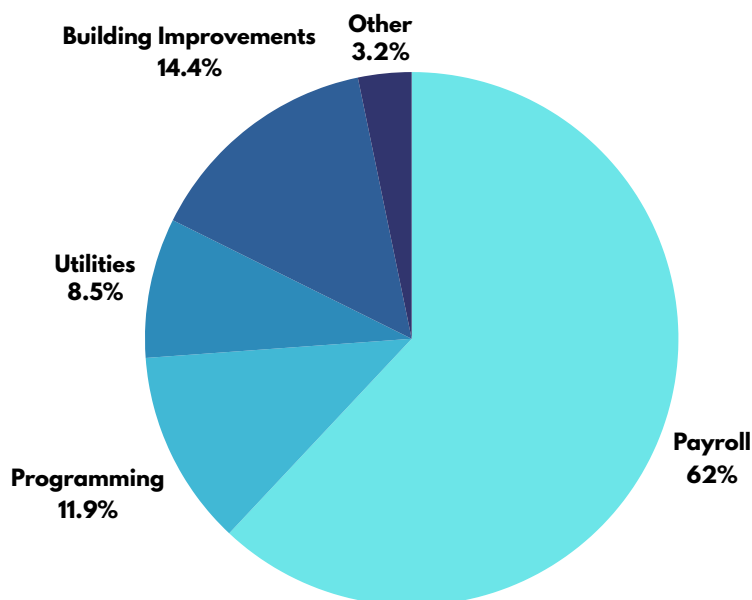
INCOME

The Open Door has been blessed to be able to partner with Allegheny County Human Services to support our programs, hire staff, and pay our utilities. Our Budget for 2024 concluded with \$217,910.16 of income, with Foundations and Grants accounting for \$180,684.82. Individual Donations brought in \$14,850, Donations from other churches were \$12,000, with fundraising account for \$10,352, and \$2,316 coming in from other sources.



EXPENSES

Our overall expenses for 2024 were \$213,562, with Payroll accounting for \$132,391, Programs were \$25,333, Utilities at \$18,108, Building Improvements at \$30,815, and \$6,915 spend elsewhere. Leaving the Open Door operating at a net positive of just over \$4,000 for the year.



IN KIND

One final point to highlight was the immense amount of time, effort, and care that was spent on by volunteers in our space as they helped run our programs, clean our space, and support our fundraisers and other events! With over 4,000 hours of time donated to our program from volunteers in 2024!

Year in Review

FINANCES

in 2023 we were awarded a grant through the DHS to run our Out of School programs, which include Cross Trainers, After School Program, Youth Group, and all of our other regular programs. This grant is for \$158,625 and runs on the fiscal year, starting on July 1st and ending on June 30 2024. This is a significant increase from the \$42,000 we were awarded for the first half of 2023. We also were blessed with a grant through the URA to improve our physical space of the Open Door and our programs, with work beginning on improving the back room at the Open Door at the end of the year. These grants have opened up our resources to focus on our programs instead of focusing on fundraising. With that being said, we were still able to raise some money through fundraisers and through generous donations from members of the church, community, and other supporters.

Support and Revenue	2023
Foundations	\$117,497.94
Individual Contributions	\$10,485.00
Church Donations	\$7,082.47
Miscellaneous/Third-Party Giving	\$1,004.77

Expenses	2023
Administrative	\$5,345.56
Programming	\$46,613.39
Personel	\$68,000
Utilities	\$5,160.75

OUTCOMES & LOOKING AHEAD

The Open Door was able to increase attendance across the board in its programming in 2023, and we look to continue that trend through 2024. We have been approved for the same grant through the DHS, so we are looking forward to utilizing these funds to the best of our ability, allowing our programs to grow, our scope to expand, and our mission to be revitalized. The project funded by the URA grant should come to completion in 2024, allowing the back room at the Open Door and the Youth Group room at the church to continue operating safely and to offer a space for growth moving ahead. We are also striving to increase our volunteer pool and network with more partners/agencies/businesses, etc. as we continue to grow.