



RESOURCE CENTER OF THE AMERICAS

2008 Annual Report

CONTENTS

LOOKING BACK

2008 Finances

2008 Achievements

LOOKING FORWARD

Organizational Vision

2009 Budget

2009 Goals

MN/Mexico Connection Program Overview

"Migration is the oldest action against poverty. It selects those who most want help. It is good for the country to which they go; it helps break the equilibrium of poverty in the country from which they come. What is the perversity in the human soul that causes people to resist so obvious a good?"

JOHN KENNETH GALBRAITH



2008 Finances

FINANCIAL POSITION

	<u>1/31/8</u>	<u>12/31/8</u>
Total Assets	\$1,027,552.76	\$314,802.90
Total Liabilities	\$493,078.65	\$26,694.58
Total Net Assets	\$534,474.11	\$288,108.32

NOTES

The building was sold April 18, 2008 for \$1,000,000, and the proceeds were used to pay all lender, creditor, employee and donor obligations.

The building sale agreement includes free office space until April 30, 2013.

2008 Achievements

GENERAL OPERATIONS

Resumed Basic Operations

Includes the rebuilding of our operational backbone including staffing, office setup, bookkeeping, website, constituent database, 2007 audit, former employee issues, etc.

Developed Draft Organizational Vision

Held multiple strategic planning sessions to develop new organizational vision and began networking in community to elicit feedback and support (to be discussed at greater length later in the presentation).

FUNDRAISING

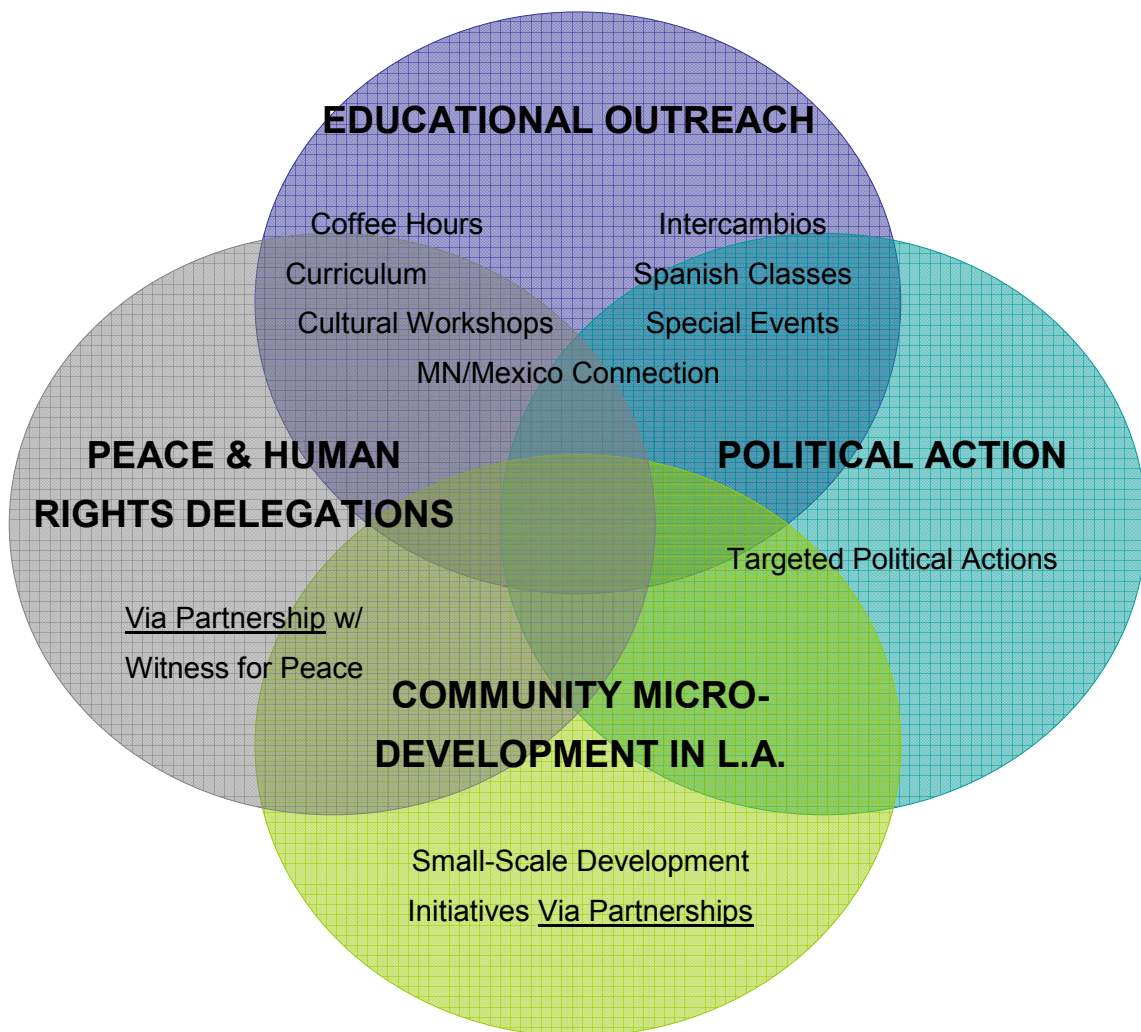
Completed December Member Appeal

Completed major member drive--the first since early August, 2007—raising significant funds, visibility, and re-engaging the base. Outreach to 1300 individuals included phone banking, mail and e-mail, resulting in 150 member renewals and est. \$14,000 income.

PROGRAMS

Coffee Hours	Held 14 with 298 participants on subjects ranging from presidential elections in El Salvador to human impacts of immigration raids in Postville, Iowa.
Intercambios	Hired instructor to lead discussions; Held 7 Intercambios with 92 participants.
Spanish Language Classes	Hired 4 experienced Spanish teachers (2 returning to organization); Initiated improvements to Spanish curriculum utilizing interns. First session enrollment of 17 students in 3 classes; Second session enrollment of 32 students in 4 classes. High student satisfaction with 65% student retention; Student acquisition continues primarily through word of mouth and grassroots marketing.
Workshops	Developed and delivered a multicultural workshop on “Immigration Myths & Facts”.
Events	Held a 25th Anniversary Gala with 150 guests and re-invigorating the organization.
Membership	Developed new Member program benefits.

Organizational Vision (1 of 2)



Organizational Vision (2 of 2)

OUTCOMES

Sustainability - Create an organization that engages residents of the U.S. in Latin-American issues, harnesses their energy for positive social change, and keeps them engaged. Create “deepening” levels of engagement for constituents that keep them involved for prolonged periods, creating a sense of loyalty and commitment. Create an organization with a compelling strategy that attracts those who invest in social justice.

Democratic Participation – Educate and empower communities in the U.S. and abroad about civic engagement and activism.

Create a Politically Engaged Constituency to Influence U.S. Domestic & Foreign Policy – Mobilize constituents to change U.S. policies toward Latin-America that undermine governments, destroy communities and abuse human rights. Identify and achieve specific changes to U.S. policies at any level of government. Create training ground for future leaders. Create permanent connections with and inroads into rural communities that have been transformed in recent years by issues surrounding immigration.

Create Enduring Improvements to the Quality of Life in Impoverished Communities – Invest in specific projects with achievable results leveraging resources we have available. Realize specific, short term accomplishments.

STRATEGIES

Invest – Choose to invest in a bold vision; alternative may be to fail in the new economy.

Diversify & Broaden Revenue Stream – Create openings & reason to give for Individual Givers, Major Donors, Religious Organizations, Labor Organizations

Accomplishment –Set and realize specific, short term goals while also working on long term deeply rooted problems. Create clear successes to carry back to donors.

Effectiveness - Create strong partnerships between complementary organizations, to the benefit of the mission and delivery of all partnered organizations. Create a broader personnel and volunteer base to enhance knowledge, skills and experience. Build “business-like” processes for maintaining metrics and evaluating financial outcomes.

Solidarity – Work with developing communities to help them realize their visions for community development, using the resources available to us.

2009 Budget

BUDGET HIGHLIGHTS

\$158,000 Budget

\$90,000 is compensation and staff-related expense such as benefits, taxes, and administration

Just under 2 FTE

Includes Witness for Peace partially forgivable \$5,000 loan (expecting ~\$3,500 returned) and in-kind support valued at \$5,000

In the absence of income, the organization could survive 2 years

BUDGET BREAKDOWN BY FUNCTION

	\$ Expense	% of Total Exp
General	\$ 8,139.15	5%
Fundraising	\$ 41,668.40	26%
Programs	\$ 108,194.04	68%
	<hr/>	
	\$ 158,001.59	100%

DESIRED REVENUE MODEL

Annual Budget		\$160,000
Faith Organizations	5%	\$8,000
Labor Organizations	5%	\$8,000
Business Sponsorships	5%	\$8,000
Earned Income	10%	\$16,000
Members	15%	\$24,000
Major Donors	15%	\$24,000
Foundations	45%	\$72,000
	100%	\$160,000

2009 Goals

GENERAL OPERATIONS

Expense Reduction	Reduce annual expense by \$4k
Vision & Strategy	"Package and sell" organizational vision

FUNDRAISING

Self-Sufficiency	Rebuild all fundraising processes and achieve 70% self-sufficiency by year-end (raise \$112k)
Sponsorship	Develop Event Sponsorship revenue stream +\$3000

PROGRAMS

Minnesota/Mexico Connection	Build program as prominent organizational focus, ramp up outreach and complete 12 speaking engagements
Political Action	Develop immigration policy position; develop immigration political action; evaluate other pol. actions
Coffee Hours	Maintain current activity level and increase revenue
Political Action	Develop immigration policy position; develop immigration political action; evaluate other pol. actions
Intercambios	Maintain current activity level, increase Spanish-speakers and decrease expense
Spanish Language Classes	Achieve steady state of 6 classes with positive net revenue
Delegations	Cultivate light partnership
Community Development	Focus on research/investigation
Membership	Increase memberships from 150 (1/1/9) to 250
Events	Annual gala; increase attendance +50 to 200; increase revenue +\$3,000

Minnesota/Mexico Connection Program Overview

The MN/Mex Connection is the newest program of the Resource Center of the Americas. Program objectives are:

- Work in solidarity and collaboration with Minnesota-based Latino organizations to promote human rights, economic justice and democratic participation with those who have come to Minnesota from Mexico and Latin America for work but who are not able to obtain legal documents.
- Inform and educate community groups, churches, decision makers, service providers, businesses and law enforcement agencies about those who have emigrated to Minnesota from Latin America in search of work, including the challenges and benefits for Minnesotans and Latin Americans.
- Organize efforts in Minnesota to reform policies and change practices that are discriminatory or harmful.

The program will consist of a three member panel and facilitator, which will visit various faith communities to discuss the reasons for immigration, the successes and challenges immigrants face living and working in our community, and how as a community we help and interact with our immigrant neighbors.

- Panelists are being trained to effectively present their message in the three aforementioned areas.
- The first panel presentation will be at Guardian Angels Catholic Church in Oakdale on February 24th.
- A panel practice will take place at the Resource Center during our normal Coffee Hour time on February 21st. This practice is open to the public.

Goals in 2009 are:

- Create a diverse and large pool of panelists and facilitators for the program.
- Reach out to faith communities and those who are not often versed or vocal in immigration issues.
- Create a broad base of support for Comprehensive Immigration Reform.
- Provide tools and discussion materials for groups to continue discussing the roles and importance of immigrants within our community.
- Begin to lay the ground work for expansion of the program to greater Minnesota and to service providers and decision makers.