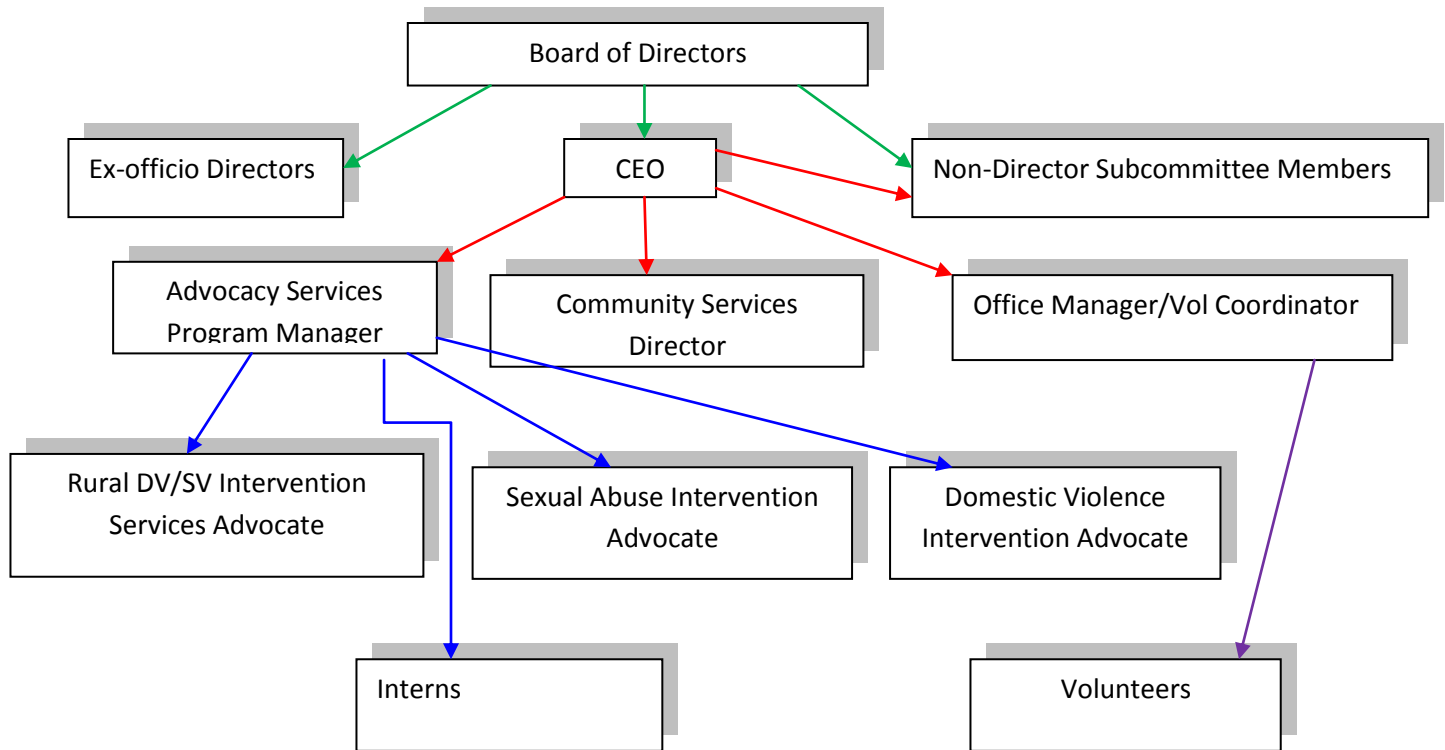


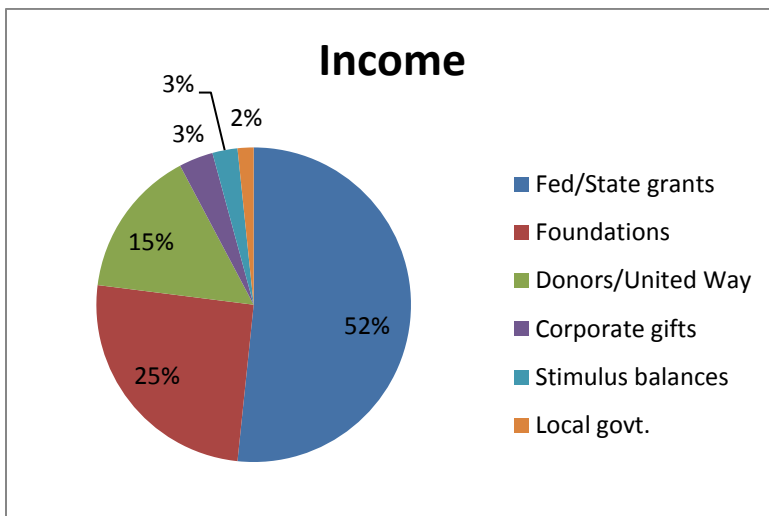
The James House was founded in 1989 in Hopewell, Virginia as the Survivors Resource Center. A small group of concerned citizens created the program, which was originally housed in a shared space at John Randolph Hospital. The agency’s first paid employee was hired in 1990. Around 1996 the agency received its own 501 (c) (3) status and changed its name to the Sexual Assault Outreach Program. The program changed its name once again in 2000, becoming The James House Intervention/Prevention Services, Inc. It was not until 2002 that the agency began to gain traction and experience measurable success. Today, 7 full-time staff members and 15 volunteers provide services for more than 1200 Tri-Cities area residents affected by sexual and/or domestic violence each year.

The agency uses the following human resources model:



The agency is fully accredited by The Virginia Sexual and Domestic Violence Action Alliance (VSDVAA), the statewide coalition that provides oversight, training and resources for programs and learning opportunities for its members. The VSDVAA engages in sexual and domestic violence intervention and prevention policy-level work on a national and international level, educating and informing policy makers and lobbying for appropriate laws and increased funding for programs. Many agency staff, volunteers and board members engage in VSDVAA work through service on committees, taskforces and caucuses.

The James House currently operates with a \$425,000 annual budget, consisting chiefly of federal and state grants. The agency receives approximately \$220,000 in grant funds from 5 sources each year for victim services. The grants are restricted by Victim of Crime Act regulations, however the money is fairly stable and can, for the most part, be depended upon as a regular source of income as long as the agency continues to meet the established goals and objectives of each grant and continues to maintain full accreditation status. Each grant is audited for expenditures and outcomes at least once every three years. The agency has easily passed every audit. All five grants have been renewed for the 2011/2012 funding cycle, as have local government grants. Foundation grants are pending. During the economic crisis the agency was awarded 2 highly competitive stimulus grants, which allowed us to continue to provide the same high quality services without interruption. One grant has concluded and the other grant was extended through December 2011. The agency received a capacity building grant from the Community Foundation to hire a fund development consultant, who has been working with the CEO and board since October 2010 in order to prepare the agency to hire a development staff person. The first phase of this work will conclude in September 2011. The agency saw a 100% increase in unrestricted gifts and donations by the end of FY2010 as a result of this work. We've budgeted to raise 25% more this year. Board giving will be 100%.



Projected 2011/2012 Funding Model

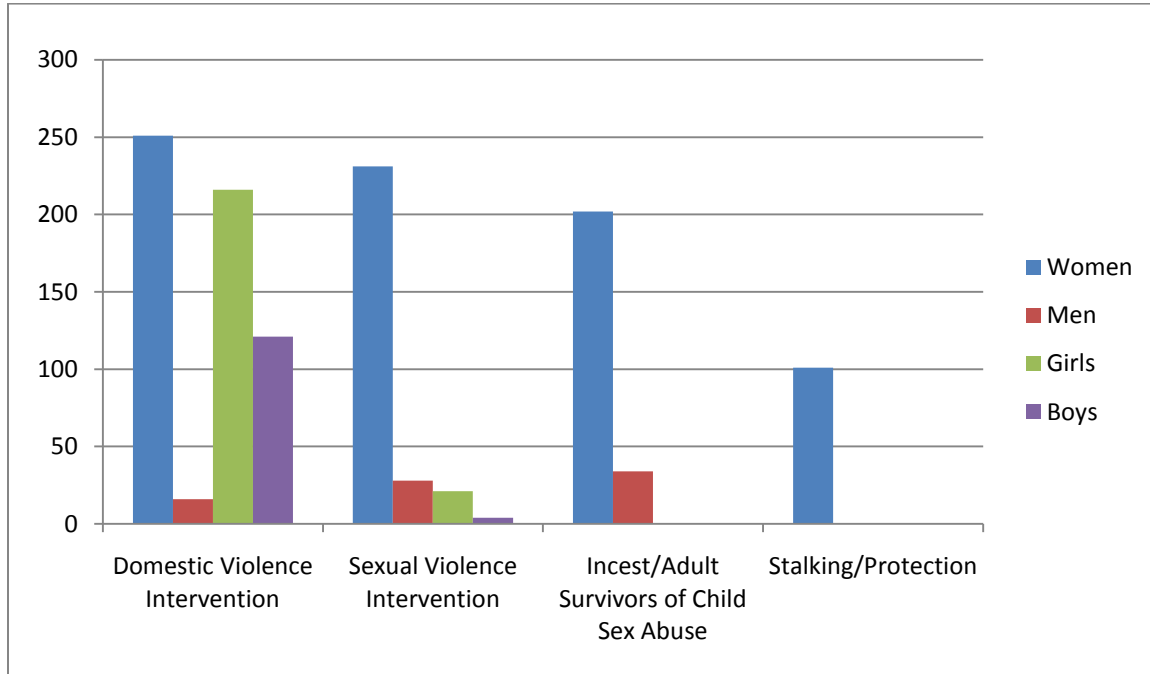
The agency first began its capacity building work, with a special grant from the Cameron Foundation, in 2007. It became apparent that we needed to develop a sustainable infrastructure for the organization in order to support planned growth. Through our work with John Sarvay of Floricane we were able to engage the board and the staff in the process of developing a new strategic plan which led to a fundamental understanding that we needed to have in writing the policies, procedures, and processes we were operating under and we needed to demonstrate our fiscal transparency. We also needed a written fund development plan and marketing plan. We updated and formalized our bylaws, SOPs, policies and board documents, restructured board subcommittees, and began recruiting non-Director subcommittee members for board work. Staff participated in an enhanced team development process while the board participated in ongoing training and education around governance best practices. Following three years of substantial groundwork, we moved into our next phase which included work with a fund development specialist and a finance specialist. Currently, we've seen a sharp increase in donations as we work toward a more balanced financial structure. While we will continue to receive significant support from federal and state grants, we expect to continue to see an increase in the amount of unrestricted gifts we receive. Work with the fund development consultant should conclude in September 2011 and we anticipate seeking continuation of funding for a second year for this project. During phase two we anticipate hiring our own fund development staff person, although we do not have a clear timeline as additional funds need to be raised to support this effort. Work with our financial consultant is helping our board to understand where our money comes from and where it should come from.

Upon conclusion of this project in January 2012 we will have converted to QuickBooks, developed new financial reports, and have provided training for the office manager, CEO, treasurer, finance committee, and board that will allow each person to understand and engage appropriately in their respective roles. The agency is committed to ongoing capacity building.

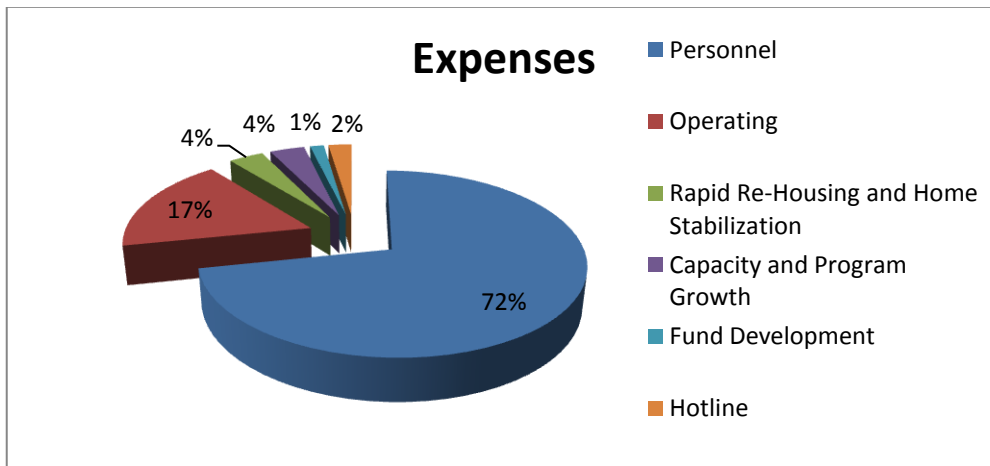
This year's service plan was developed based on the services provided last year as noted below and the following:

- Our mission and vision
- Our grant goals and objectives
- Our strategic plan
- Community need

SERVICES PROVIDED LAST YEAR

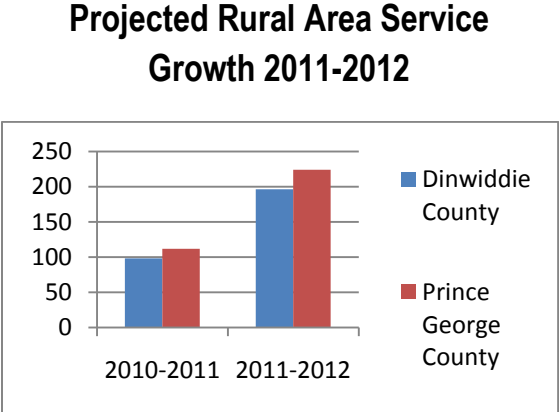
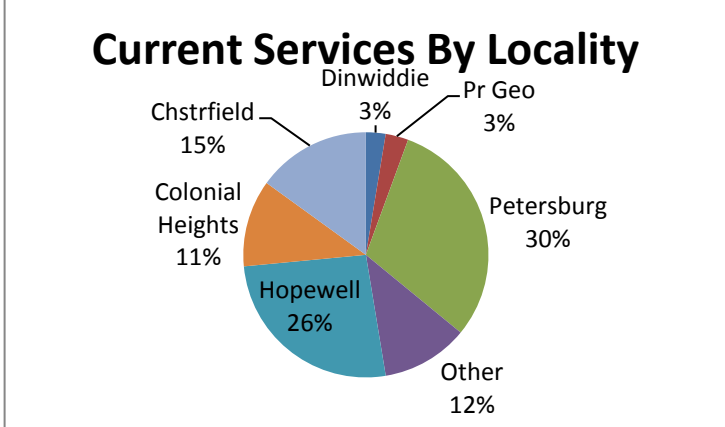


Services will include a 24 hour hotline, support groups, counseling, case management, safety planning, shelter, transportation, legal advocacy, transitional services, community referrals, resources, pet placement, a food pantry and rapid re-housing / home stabilization financial assistance. Services will be free to recipients. The majority of our work is counseling and case management services, therefore, the bulk of our funding supports human resources. However each year, community volunteers provide an average of 6,500 hotline service hours, 500 advocacy service hours, 500 technology support service hours, and 250 special events service hours. Use of the volunteer recruitment and training plan will ensure that this year's in-kind human resources donations will remain level.



Projected 2011/2012 Expenses

In 2011/2012 we will increase the number of clients receiving direct services in Prince George and Dinwiddie counties by 100% each. We have approached the Cameron Foundation to support this project and to provide a small level of ongoing general operating support. We've developed a marketing plan outlining action steps to achieve this goal. Client satisfaction surveys, Documenting Our Work assessments, and other tools will be used to identify areas in which we can improve. We will continue to increase the quality of services through the use of our Individual Development Plans, by maintaining our bi-weekly case management meetings, by monitoring support groups and hotline calls for quality control, and by providing ongoing training and dialogue with our staff and volunteers.



SUMMARY

The James House is the only program in the Tri-Cities and surrounding counties that provides informed, appropriate sexual assault and domestic violence intervention and prevention services. How we do our work is as important as the work we do.

The James House has experienced varying degrees of annual growth between 2002 and today. Now, having developed many of the tools and resources needed to appropriately manage future assets and growth, we will move at a steady, logical pace to meet service and governance goals and objectives. New Directors and subcommittee members are bringing refreshed energy and attention to the work, while established Directors maintain the focus developed in our strategic plan. Highly skilled volunteers have committed themselves to another year of managing and overseeing our technology, alleviating our need to replace technology this year. Staff and several key volunteers are fully trained and operating at peak performance and key management personnel are in place, providing appropriate oversight. We have a new bookkeeping system in place that is tied to our donor software. Our office spaces have been painted by Capital One employees and we have like-new furniture donated by Evonik Goldshmidt. Local Departments of Social Services are providing us with counseling space in outlying areas and we continue to market our services in these areas and to see an increase in requests for services. Using our strategic plan, marketing plan, our fund development plan and our service matrix, we will provide fully accredited, cost-free confidential services for people in the Tri-Cities area affected by sexual violence, domestic violence and stalking and we will provide community awareness and education for individuals, houses of worship, schools, day care programs, businesses and civic groups in order to lower the number of incidences of violence and to create awareness of services. The CEO's major focus is now fund and resource development and she will work closely with the Board of Directors and subcommittee members to ensure continued organizational growth.