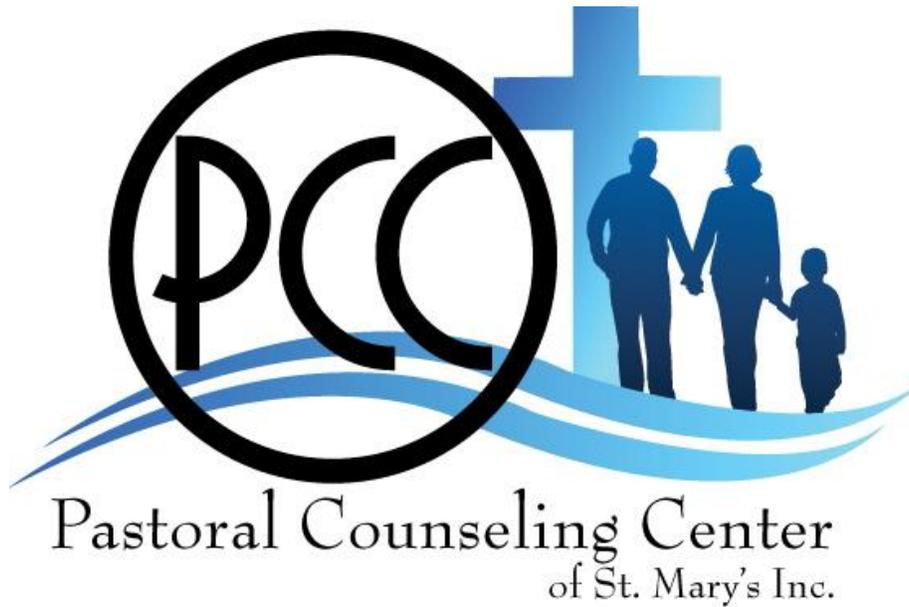


ANNUAL REPORT 2015



We believe

**healing compassion...
respectful listening...
professional skill...**

***create possibility
for understanding
and change***

Offices at the rear entrance of the Church of the Ascension
21641 Great Mills Road
P.O. Box 914
Lexington Park, MD 20653
www.pccstmary.org

(301) 863 – 9333



MISSION STATEMENT

The mission of PCC is to be a healing place
meeting the varied and changing mental health needs of Southern Maryland
through professional, affordable counseling, consultation and education
from a Christian perspective
effectively networking faith based communities and mental health.

INTRODUCTION

Since 1983, the Pastoral Counseling Center (PCC) has provided affordable, quality counseling grounded in the perspective of Christian faith to people in the tri-county region. We have been a healing place, offering ... a listening ear, a caring presence, and a helping hand to our clients. PCC provides access to a unique form of counseling. Our unique integration of insight oriented family systems approach and mindful awareness of the whole person, including the spiritual and intrapersonal system is offered by few other providers in Southern Maryland.

Research shows that involving an individual's faith system enhances the healing process. Client directed Pastoral counseling incorporates issues of faith at a client's request. People of all faiths and those with no religious beliefs or affiliation often choose Pastoral Counseling because they appreciate respect for a person and regard for personal values.

What is unique in Pastoral Counseling:

- We function as a community-based extension ministry of the church community
- We respond to a distinct mission attending to relational, spiritual and emotional needs
- We address the needs of persons through developing healthy counseling relationships
- We foster a relationship of caring, coming alongside persons in pain
- We work toward forming a healing and reconciling alliance in facing life's problems
- Within this caring relationship, people grow:
 - identifying values and purpose
 - developing problem solving skills
 - enhancing interpersonal communication
 - coping with disappointments and changes
- In the counseling relationship, clients and counselor explore and facilitate choices that:
 - positively affect the individual, family and work environment
 - improve quality of living on a day-to-day basis

Pastoral Presence:

- identifiably different from the therapeutic relationship in other counseling disciplines
- present when working with those whose process does not explore issues of spirituality
- often the bridge individuals use in their journey to connect or re-connect to spirituality

ORGANIZATION

The Pastoral Counseling Center of St. Mary's is an incorporated, nonprofit, ecumenical organization. A voluntary board of directors from various local churches manages the operation of the center. The members of the Board of Directors at the close of 2015 were:

| | |
|----------------|---|
| President | Kevin Wolfe |
| Vice-President | Arthur Scott |
| Secretary | Kevin Wolfe |
| Treasurer | Rev. Arthur Scott |
| Members: | Sarah Crowder (resigned effective 9/13/14) Karla DeSelms Charles W. Stein (new member for 2014) |

The members of the Advisory Board of Directors at the end of 2014 were:

Dr. Martin Barley
Ms. Elisabeth Follett (formerly Eichel)

Mr. Dave Jones functioned as technical support person through May 2015 when he needed to withdraw due to changes at work. We are grateful for his direction and support. In May, Michael Hallisey began an internship with PCC and ably assisted in developing our technical resources and moving toward developing a structured plan for upgrading technical resources. Mr. Hallisey also assisted in data entry and increased our effectiveness in utilizing our electronic record system. Once again Mr. John Brigham prepared our 990, pro bono. He also volunteers as consultant on financial and non-profit issues. During her internship, Ms. Brittany Petrzala volunteered time and skills in administrative functions, data entry, graphics and transportation; and assisted in worship functions at Cedar Lane Thursday worship. We are so very grateful for these supportive people in our community!

PCC Counselors have completed graduate level training and are required to attain and to maintain current National and State Certifications/Licenses. If they are not licensed, they are required to be working toward licensure under supervision. Counselors are required to maintain their own liability insurance, pay Social Security and taxes, and maintain continuing education hours in the field of mental health as required by the state and certifying organizations. Our staff is prepared to offer spiritual support at client request. Counselors demonstrate respect for Christian values and faith tradition differences in a caring way. Counselors are not direct employees of PCC, but paid self-employed consultants to the center.

At the end of 2015, counselors are:

| | |
|---------------------------|--|
| Executive Director | Betty Joanne Scott, MTh, LCMFT, CDVC (Certified Domestic Violence Counselor) |
| Therapist | Arthur C. Scott, MTh, LCMFT, CDVC (Certified Domestic Violence Counselor) |
| Graduate Counselor | Sharon Wright, BS, MBA, MS |
| Graduate Counselor | Heather Wolfe, BA, MA |

Intern Brittanny Petrzala, BA, MA (pending)
Intern Michael Hallisey, MA, MS (pending)

Since 1983, the Pastoral Counseling Center (PCC) has provided affordable, quality counseling grounded in the Christian faith to people in the tri-county region. We utilize a sliding scale, seeking to provide services to clients in need without increasing their level of distress. We receive third party reimbursements from some Employee Assistance Programs (EAP). To assist those who cannot afford fees, we have a plan to provide client assistance. Funding for client assistance comes through donations from local churches, private donors, corporate donors, a percentage of fees from clients and United Way of St. Mary's County, United Way NCA, United Way CFC and Maryland Charity Campaign (MCC).

The PCC standard fee in 2015 was \$120. In 2015, PCC counselors provided fifty six percent (56.00%) of client sessions at the PCC for fees at or below our minimum fee. This 56.00% is down from the 66.52% in 2014. During 2015, PCC provided 1250 client sessions at or below our minimum fee. This represents a decrease of 268 minimum or below minimum fee client sessions from 2014, reflecting overall a slight decrease in client sessions in 2015. Counselors have the option to provide pro bono services. Pro bono sessions are included in calculation of the percentage of clients receiving services at or below minimum fee. Pro bono sessions provided by Arthur and Betty Joanne Scott, in 2014 and 2015 are provided in loving memory of our grandson Aidan Caradoc Scott, who lived 3 hours February 11, 2014.

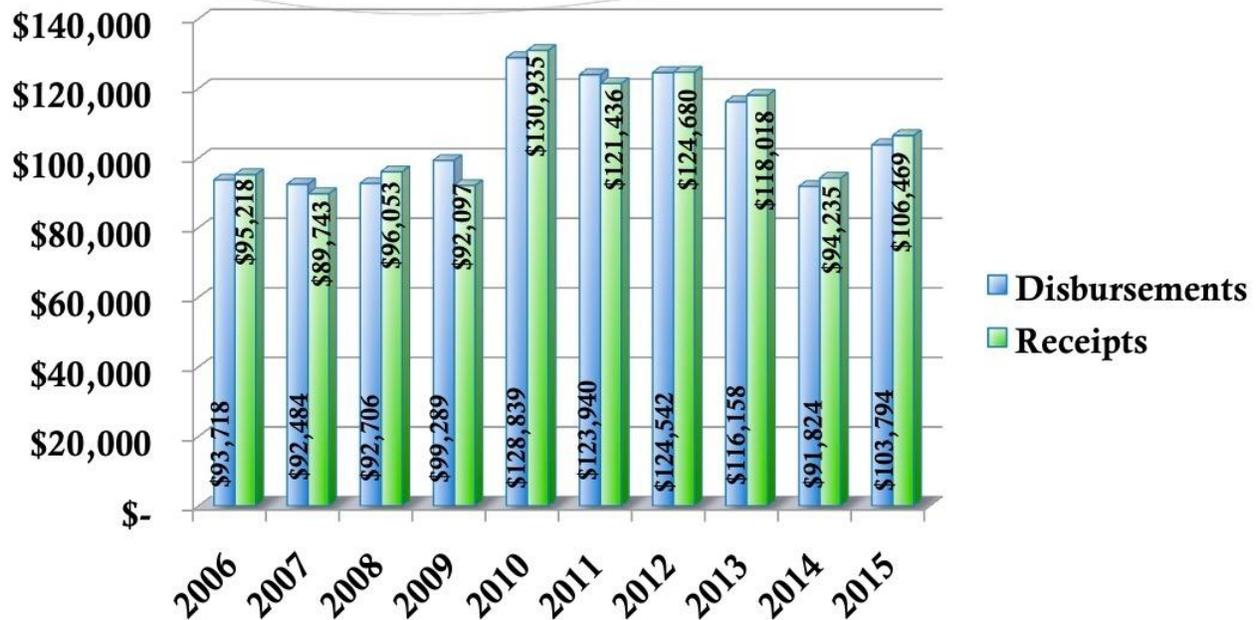
Total receipts and disbursements for 2015 were as follows:

| | |
|----------------|--------------|
| Receipts: | \$106,469.19 |
| Disbursements: | \$103,794.36 |

At the end of 2015, our checking and savings account balances were as follows:

| | |
|-------------|------------|
| Checking #1 | \$2,937.29 |
| Checking #2 | \$ 135.80 |

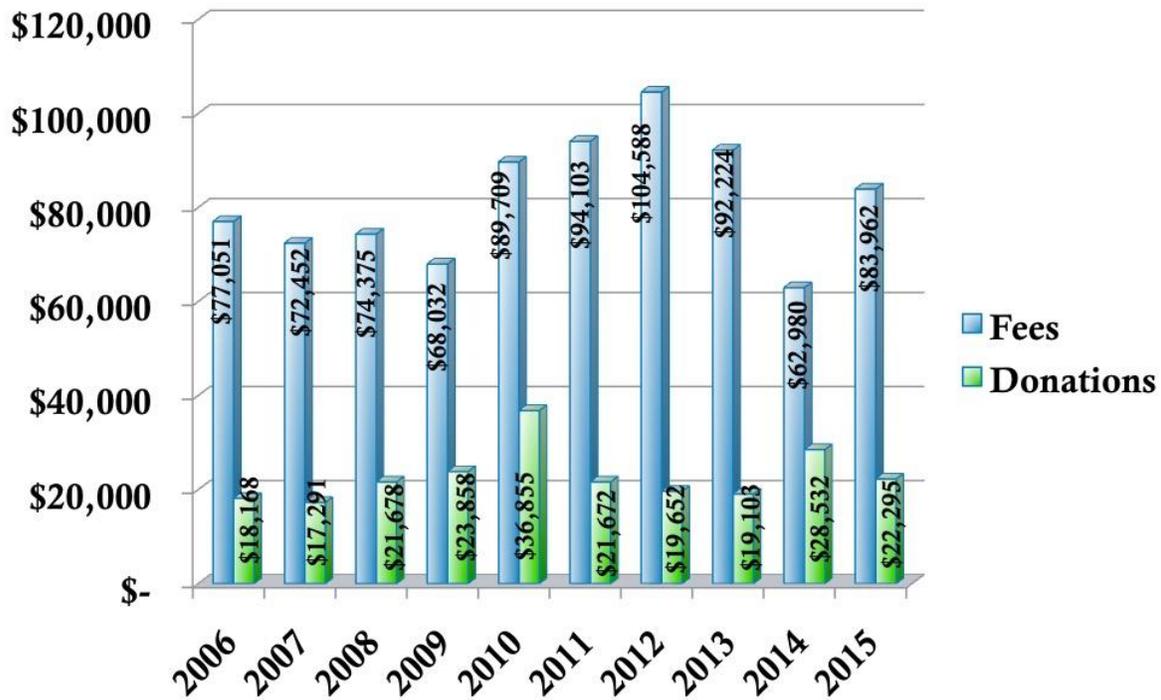
Total Income vs. Disbursements



Center expenses included a monthly telephone bill, internet access, website hosting/domains, liability insurance for the Center and Board of Directors, rent, leasing computer software for case management, office supplies and postage. Capital expenditures included replacing a laptop computer and paying to upgrade the screen reader used by our treasurer/counselor.

Donations assure that we continue our ministry goal to offer counseling to clients who otherwise could not afford professional counseling services. In 2015, we had several targeted donations providing upgraded desktop and laptop computers; inventory scanner and labeler; promotional items and a professional grade shredder. In addition, training dvd's were donated for counselor education. The table below demonstrates the relationship between donations and client fees in the context of the total income of PCC. The 2015 annual financial statement is included with this report as Attachment (1) and shows a balance sheet detailing 2015 receipts and expenses.

Total Income: Fees and Donations



The chart above illustrates the history of donations from 2006 through 2015. Donations in 2015 decreased approximately twenty-two percent (21.86%) from 2014. United Way of St Mary’s County funding decreased from \$1456.47 in 2014 to \$0.00 in 2015. The donations from St. Paul United Methodist Church in Lusby, United Way Combined Federal Campaign donations, Maryland Charity Campaign, Excelon Energy and Pepco matching fund donations for employees, fundraisers and a portion of client fees from out of county clients supported the client assistance plan for sessions provided for non-St. Mary’s County residents. We project that the percentage of client assisted sessions will begin to stabilize and continue between 55% and 65% of our total client sessions. We project an increase in client assisted sessions during 2015, due to an increase in counselor availability.

Other donations during 2015 included donation of technical and professional services. Mr. John Brigham donated his professional services in preparing the 990 and reviewing our bookkeeping.

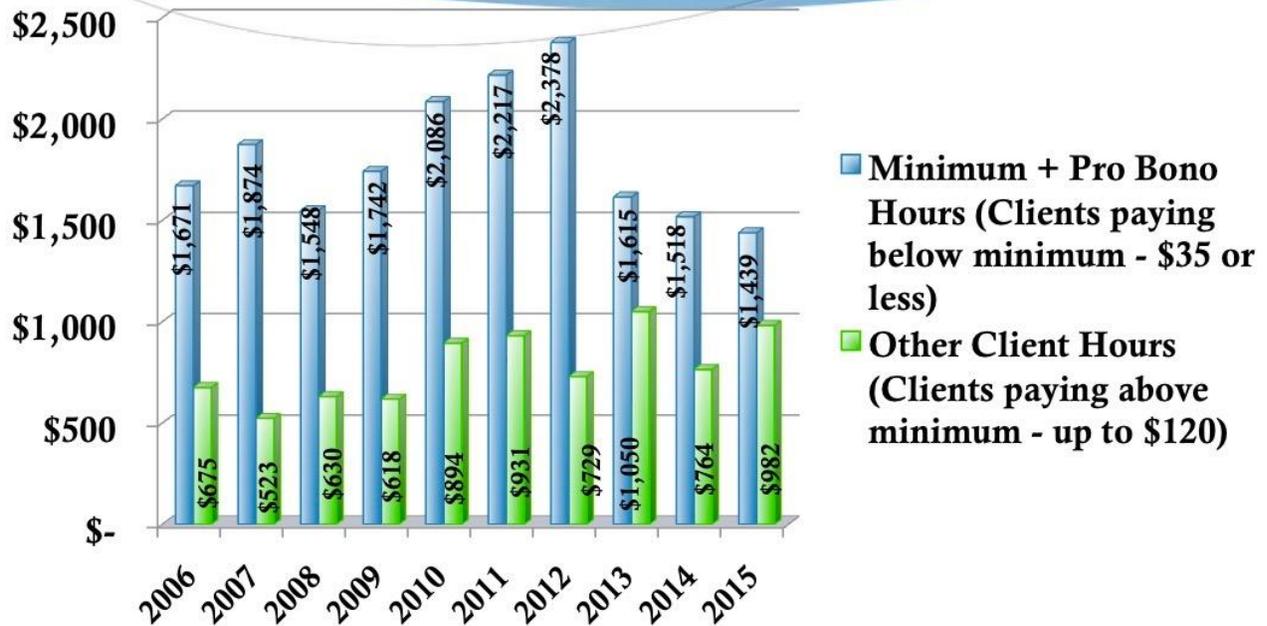
COUNSELING SERVICES

The number of client hours rose each year from 2000 through 2007. In 2008, PCC experienced staffing changes and for a few months, there were only two counselors. Consequently, there was a slight decline in services in

2008. Services rebounded from this decline and increased through 2012. For the first 5 months of 2013 we experienced continued increase in requests for client services from both St. Mary's County and non-St. Mary's county residents. Beginning in June of 2013, we experienced a drop-off in client requests and in services, due in part to the departure of one of our full time counselors. Another full time counselor joined PCC at the end of January 2014. We continued to experience some decline in services requested and provided during both 2014 and 2015. Some of this is due to continued economic uncertainty caused by sequestration. Some can also be attributed to a variety of intersecting challenges for counselors and the center, such as health issues, available counseling rooms and/or clients wanting services provided at times we were unable to accommodate their request. Historically, PCC client base recovers slowly in response to staffing changes and economic pressure. In May 2015, Michael Hallisey came on as Intern from Liberty University. During 2015 PCC provided services for approximately 194 new clients, in addition to clients continuing from 2014. Referrals come from Employment Assistance Program (EAP) providers, mental health professionals, ministers, physicians, NAS Patuxent River, the military and civilian sector, satisfied former clients and their friends and families, and from internet searches, particularly our listing in Psychology Today Therapist Finder and our website www.pccstmary.org.

Based on recent trends, we project 55% to 65% of our client sessions will require financial assistance. The chart below depicts the growth in services and the ratio of full fee to minimum or below fee client sessions for the years 2006-2015.

Total Client Hours = Minimum and Other Hours



During 2015 the Pastoral Counseling Center of St. Mary's, Inc. provided 2,232 client hours, down 50 hours from the 2,282 hours in 2014. This drop in services reflects both decrease in request for services for several months and the transitions in staffing and life transitions for counselors. St. Mary's county residents received 1,977 client hours of service. The average fee paid by clients from St. Mary's County was \$27.53. Out of county residents received 255 client hours of service, or approximately eleven percent (11.42%) of total services. Many of these out of county residents work in St. Mary's County. Fees paid by out of county clients averaged \$33.32. The average cost for PCC to provide sessions for 2015 was \$46.50.

When there is need, PCC has the option to provide limited services at St. Paul United Methodist Church in Lusby.

Based on the PCC's 2015 standard fee of \$120.00:

- if PCC collected the standard fee total collections would have been \$267,840.00
- PCC collected from clients, \$82,877.00
- PCC paid counselors \$77,676.90
- Difference between what PCC paid counselors and the Standard fee total equals \$190,163.10

The above noted difference means PCC counselors and PCC donated \$190,163.10, into the tri-county community through services provided on a sliding fee scale to clients in 2015.

In 2015, fifty six percent (56.00%) of our counseling sessions were provided at or below the scale minimum fee. These 1,250 client sessions include 189 hours of pro bono services to PCC clients donated by our counselors. Pro bono services saved the center \$5,670.00. The client assistance plan expended \$7,936.00 in 2015. Client Assistance expenditures decreased in 2015 and are expected to increase in 2016, due to having an additional Graduate Intern. Between January 1, 2015 and December 31, 2015, PCC expended \$7,796.00 of the \$7,936.00 for St. Mary's County residents. Contributions from individual donors, churches in Calvert County, Maryland Charity Campaign and a percentage of fees from non-St. Mary's clients fully funded the \$140.00 expended for non-St. Mary's County residents.

We continue to focus on prevention of family violence through counseling services for adults, adolescents and children in the tri-county area. During 2015, this emphasis continued with working toward family reunification between parents and children in the wake of parental separation and divorce. Counselors provided 247 hours of direct contact with children/adolescents and their families to address these issues. These services comprised approximately eleven percent (11.07%) of our total services. This represents a decrease from 2014 of approximately forty percent (40.19%) in services to adolescents and their families. Counselor availability seems to be a significant contributor to this decline. In 2016, we anticipate increased counselor availability. Therefore, we expect to provide more hours of counseling services for adults, adolescents and children in the tri-county area.

IMPACT ON CLIENTS AND COMMUNITY

Current data measuring for impact on target population are based on review of sources of referrals for new clients. We utilize Client Satisfaction Surveys for outcome measures.

During 2015 we provided services for 181 new clients. According to the records in our PCC data base, referral source breakdown:



Comparable to previous years, of those who disclose referral statistics reflect that the percentages remain consistent with the majority of referrals coming from satisfied consumers or professionals and an increasing number of clients finding PCC through internet resources.

Clients responded to satisfaction surveys twice in 2015. Areas covered included level of satisfaction with privacy, scheduling/fee explanation, counselor courtesy/competence, felt improvement, awareness of inclusion in treatment planning and willingness to recommend services to others. We surveyed clients in June and November. One hundred percent (100%) of those asked to complete surveys returned completed surveys. Results are as follows:

The PCC staff shows concern for their privacy.

72.65% strongly agreed 17.65% agreed 0% disagreed

The PCC staff responded promptly to my request for service.

91.18% strongly agreed 8.82% agreed 0% disagreed

The PCC staff clearly explained services and fees.

79.41% strongly agreed 20.59% agreed 0% disagreed

The PCC staff were courteous, friendly and respectful.

97.06% strongly agreed 2.94% agreed 0% disagreed

The counselor who works with me shows competence and concern for my problems.

91.18% strongly agreed 5.88% agreed 2.94 no response 0% disagreed

I am satisfied with the level of improvement I experience.

58.82% strongly agreed 32.35% agreed 2.94% disagreed

I would recommend PCC to a family member or friend, if they had a problem.

85.29% strongly agreed 17.65% agreed 9.% disagreed

These surveys indicate that the clients we see are being helped and will be able to transition back into the community with life coping skills.

Among the comments submitted in 2015 were:

They're doing great!

Very pleased with [my counselor]; would not go anywhere else

Very pleased with PCC

Excellent place for assistance with self-care.

More specific plan & more frequent review of goals.

Our mission is to provide affordable professional mental health counseling. We work with clients to establish affordable fees and measure this by tracking the number of new clients who receive client assistance. We also track the number of counseling sessions provided at these reduced fees.

In 2015 we continued to utilize surveys to measure impact and are reviewing other outcome measures. We will continue to collect data through such measures as:

- surveying client satisfaction on a consistent, regular schedule
- tracking kept appointments, cancellations, and no shows
- differentiating referral sources

OUTREACH

This year we supported in the St. Mary's United Way Kickoff Breakfast in September. During 2015 the PCC display was at events including: local churches, the Office on Aging Health Fair and STOP 22. PCC representatives spoke with coordinators for Maryland Charity Campaign.

The director, counselors and Board Members visited several churches and members of the Board promoted the center at their respective local churches. Our counselors reach out within the community. These activities promote the center's mission to our community. Arthur Scott participates with the regular schedule for leading worship services at Cedar Lane on Thursday mornings. Counselors attended trainings that included time for networking and promoting the center's mission with other providers who also make referrals. Arthur and Betty Joanne Scott participate in the Department of Human Services providers meetings. Arthur Scott and Heather Wolfe have facilitated a Grief Share Group at Patuxent Presbyterian Church in 2014 and 2015. Heather Wolfe participates in various projects with the St. Mary's County Health Department, including presenting a pilot group for Post Partum Depression during 2015. Counselors consulted with local pastors.

2016 PROSPECT

PCC support from the community continues to grow. Client hours have increased dramatically since our inception in 1983. In response to increased demand for services, we plan to maintain current counseling staff in 2016 and consider applicants for internships or contract counselors looking for part time work. We project 55% to 65% of our client sessions will require financial assistance. Capital expenditures anticipated for 2016 replacing current internet services and phone service, locating and repairing/replacing furniture. Additionally, we plan to locate a facility which will support expansion of staff and services.

The center's goals this year include increasing financial and referral support from local churches and donors. PCC plans to continue board development and actively search for another site to expand services. The center plans to increase local corporations, professionals and clergy awareness of and knowledge of the center's mission. To that end, the Board of Directors of PCC plan to continue to present our sponsorship program to potential donors in 2016. This program defines a number of benefits for donors. The Board of Directors is actively working to develop targeted fundraising plans in conjunction with local contractor and other non-profits. PCC will continue to explore options to support ministry efforts in area churches and to provide necessary services within our community.

If you have any questions concerning the Pastoral Counseling Center, please call (301)863-9333.

Betty Joanne Scott, LCMFT, CCDVC

**Pastoral Counseling Center Balance Sheet
for the year ending December 31, 2015**

CHECKING

Balance on Hand on 1/1/2015

\$2,474.96

CHECKING ACCOUNT RECEIPTS

| | | | |
|-------------------------------|--|---------------------|---------------------|
| Donations | | \$28,532.11 | |
| Escrow/Refunds | | | |
| NSF check repaid | | \$0.00 | |
| Bank NSF fees | | \$0.00 | |
| PCC NSF fees | | \$0.00 | |
| Escrow transfer into checking | | \$0.00 | |
| Refunds | | \$38.00 | |
| Fund Raiser Receipts | | \$175.00 | |
| Miscellaneous | | \$0.00 | |
| Escrow/Refunds subtotal | | \$213.00 | |
| Session Fees | | | |
| Betty Joanne Scott | | \$30,440.00 | |
| Arthur Scott | | \$31,435.00 | |
| Heather Wolfe | | \$13,502.00 | |
| Sharon Wright | | \$1,345.00 | |
| Brittanny Petrzala | | \$4,465.00 | |
| Maya Harris | | \$515.00 | |
| Michael Hallisey | | \$1,175.00 | |
| Supervision Fees | | \$1,084.50 | |
| Session Fees Subtotal | | \$83,961.50 | |
| Total Receipts: | | \$112,706.61 | \$115,181.57 |

CHECKING ACCOUNT DISBURSEMENTS

| | | | |
|---|--|---------------------|--|
| Verizon Telephone | | \$1,785.62 | |
| Church of the Ascension - rent | | \$4,800.00 | |
| Bounced Checks + Bank Fees + Pay | | \$532.88 | |
| Supplies | | \$2,655.12 | |
| Furniture & Equipment | | \$770.98 | |
| Postage | | \$138.98 | |
| Advertising | | \$1,222.39 | |
| Fund Raiser Expenses | | \$803.19 | |
| Insurance | | \$1,872.00 | |
| Transfer into Escrow | | \$0.00 | |
| Miscellaneous | | \$58.06 | |
| Subtotal: | | \$14,639.22 | |
| Counselor's Pay | | | |
| Executive Director | | \$9,000.00 | |
| Betty Joanne Scott | | \$28,728.10 | |
| Arthur Scott | | \$30,636.80 | |
| Heather Wolfe | | \$13,208.00 | |
| Sharon Wright | | \$1,924.00 | |
| Brittanny Petrzala | | \$2,565.00 | |
| Maya Harris | | \$165.00 | |
| Michael Hallisey | | \$450.00 | |
| Professional Fees | | \$665.50 | |
| Bonuses | | \$0.00 | |
| Counselor's Pay & Professional Fees subtotal: | | \$87,342.40 | |
| Total Disbursements | | \$101,981.62 | |

Balance on 12/31/2015

\$13,199.95

Secondary Account

| | | |
|---------------------------|---------------------------|-----------------|
| Balance 1/1/2015 | | \$135.80 |
| | Transfer in from Checking | \$0.00 |
| | Interest Earned | \$0.00 |
| | Transfer to Checking | \$0.00 |
| | Service Charge | \$0.00 |
| Balance 12/31/2015 | | \$135.80 |

| | | |
|---------------------------|--------------------------|--------------------|
| | Checking | \$13,199.95 |
| | Secondary Account | \$135.80 |
| Balance 12/31/2015 | TOTAL | \$13,335.75 |

| Pastoral Family Counseling Center Budget 2016 | |
|--|-------------------|
| Income | |
| Counselor Receipts | 89,891.81 |
| Donations | 23,645.00 |
| Fund Raiser Donations | 10,000.00 |
| Grants | 0.00 |
| Interest | 0.00 |
| Miscellaneous/Refunds | 40.00 |
| Fund Raiser Receipts | 175.00 |
| Income totals | 123,751.81 |
| Expenses | |
| Office Facility | |
| Mortgage/rent | 8,300.00 |
| Furnishings | 0.00 |
| Telephone/Internet | 1,800.00 |
| Bank & Pay Pal Fees | 540.00 |
| Electronic Health Record | 2,400.00 |
| Repairs and Maintenance | 0.00 |
| Prof/Liability Insurance | 1,890.00 |
| Utilities | 0.00 |
| Facility totals | 14,930.00 |
| Supplies | |
| Cleaning Supplies | 75.00 |
| Printer/fax supplies | 850.00 |
| Postage&shipping | 165.00 |
| Miscellaneous | 50.00 |
| Supplies totals | 1,140.00 |
| Personnel | |
| Counselors | 87,632.74 |
| Executive Director | 9,000.00 |
| Office Manager | 4,200.00 |
| Legal | 500.00 |
| Audit/Bookkeeper | 0.00 |
| Personnel totals | 101,332.74 |
| Marketing/Fund Raising | |
| Advertising | 1,867.40 |
| Printing/Publication | 500.00 |
| Fairs/Exhibitors fees | 100.00 |
| Marketing Totals | 2,467.40 |
| Educational/Training Materials | |
| Books/DVD/CD | 675.00 |
| Software | 125.00 |

| | |
|--|--------------------|
| Educational Totals | 800.00 |
| | |
| Computer Equipment | |
| Computers | 600.00 |
| Hardware | 100.00 |
| Software | 225.00 |
| Computer Totals | 925.00 |
| Total Expenses | 121,595.14 |
| Excess/Deficit | 2,156.67 |
| Cum Deficit | 5,106.67 |
| | |
| Counseling Hours | 2394 |
| Minimum/below Counseling Hours | 1242 |
| Pro Bono Counseling Hours | 126 |
| Percentage of Minimum & below client hours | 57.14% |
| Minimum Counselor Receipt Rate | 21.65 |
| Minimum/below Counseling Revenue | 26,925.89 |
| Above Minimum Counseling Hours | 1026 |
| Above Minimum Counselor Receipt Rate | 61.29 |
| Above Minimum Counseling Revenue | 62,965.92 |
| Total Counseling Revenue | 89,891.81 |
| Counseling Rev - Expenses | (31,703.33) |
| Cum Deficit | (31,703.33) |
| | |
| Minimum/below Counselor Pay Rate | 30.00 |
| Minimum/below Counselor Pay | 37,260.00 |
| Client Assistance Plan | (10,334.11) |
| Above Minimum Counselor Pay Rate | 49.04 |
| Above Minimum Counselor Pay | 50,372.74 |
| Total Counselor Pay | 87,632.74 |
| Differential between Counselor Revenue & Counselor Pay | 2,259.07 |
| | |
| Necessary Contributions | 23,400.00 |
| Budgeted Contributions | 33,645.00 |
| Difference | 10,245.00 |