



Northern Community Mediation

Where The Solution Is Up To You

NORTHERN
COMMUNITY
MEDIATION
2015
ANNUAL REPORT

INCOME EXPENSE REPORT DECEMBER 2015

INCOME CATEGORY	MONTH	2015 YTD	2015 Budget	2015 Project	2014 YTD
CDRP Funds		48,012.92	48,012.92	48,012.92	46,307.69
Agency Funds					
A. Charlevoix County		33,000.00	33,000.00	33,000.00	33,000.00
B. Emmet County	7,725.00	30,900.00	30,900.00	30,900.00	30,900.00
C. VORP Charlevoix	830.00	8,930.00	8,500.00	8,930.00	8,500.00
D. VORP Emmet	1,472.50	7,833.75	7,500.00	7,833.75	6,875.00
E. CDP Charlevoix		8,000.00	8,000.00	8,000.00	8,000.00
E. Fees for Service	900.00	6,670.00	6,500.00	6,670.00	7,130.00
F. ACVS Fees		2,500.00	2,100.00	2,500.00	3,100.00
G. SPED Fees	2,400.00	3,200.00	1,500.00	3,200.00	2,500.00
H. Donations		46.90	500.00	46.90	58.00
I. Donor Campaign	750.00	4,407.50	4,000.00	4,407.50	5,603.50
K. Theatre Party					
1. Sponsorships		6,425.00	5,925.00	6,425.00	5,925.00
2. Ticket Sales		2,375.00	3,185.00	2,375.00	3,185.00
3. Other		1,573.90	1,675.00	1,573.90	1,674.50
L. Reimbursement/Rebate		1,650.97		1,650.97	482.98
M. Interest	133.65	223.88	90.00	223.88	321.24
N. Training					
1. 40-Hour		1,550.00	4,500.00	1,550.00	
2. Advanced - Spring					4,945.00
3. Roundtables					
4. Advanced - Fall		200.00		200.00	
Grants					
A. Bay Harbor Foundation					
B. Charlevoix Foundation	2,240.00	4,280.00	1,540.00	4,280.00	350.00
C. Petoskey Foundation		2,060.00	1,540.00	2,060.00	1,834.00
D. United Way	500.00	3,349.75	1,294.75	3,349.75	4,970.75
E. Charlevoix Lions					
F. Revenue Sharing		1,325.00		1,325.00	9,334.00
G. Women's Club					
H. Bar Association		2,000.00		2,000.00	
I. Rotary Club of Petoskey		677.00		677.00	
Transfer from Savings					
TOTAL INCOME	16,951.15	181,191.57	170,262.67	181,191.57	184,996.66
In Kind					
A. Accounting Services		300.00	400.00	300.00	400.00
B. Volunteer Mediators	21,412.25	134,197.25	155,430.00	134,197.25	142,162.50
C. Volunteer Labor					1,440.00
D. Volunteer Training		600.00	1,200.00	600.00	
E. Mediation Locations	350.00	4,950.00	6,250.00	4,950.00	5,750.00
F. Rent	1,300.00	15,600.00	15,600.00	15,600.00	15,600.00
G. Equipment/Supplies		550.18	400.00	550.18	365.50
H. Cell Phone		1,263.33	2,109.85	1,263.33	1,702.43
I. Theatre Party		3,313.00	3,003.00	3,313.00	3,003.00
J. Training Locations		500.00	2,000.00	500.00	
K. Mileage	1,171.45	1,171.45	500.00	1,171.45	
L. GoToMyPC	21.95	300.30	240.00	300.30	239.40
M. Miscellaneous	174.65	460.32		460.32	
IN KIND INCOME	24,430.30	163,205.83	187,132.85	163,205.83	170,662.83
TOTAL + IN KIND INCOME	41,381.45	344,397.40	357,395.52	344,397.40	355,659.49

EXPENSE CATEGORY	MONTH	2015 YTD	2015 Budget	2015 Project	2014 YTD
1. Personnel					
A. Salaries	8,257.54	103,579.46	100,173.00	103,579.46	102,140.52
B. FICA	550.03	8,789.28	7,663.24	8,789.28	8,753.49
C. Worker's Compensation		545.00	594.00	545.00	708.00
D. Unemployment		672.50	1,001.73	672.50	752.40
E. Insurance/Education	1,148.05	4,804.13	5,500.00	4,804.13	500.86
2. Accounting	1,075.00	2,380.00	2,735.00	2,380.00	2,735.00
3. Advertising	161.40	2,176.40	2,345.00	2,176.40	2,660.06
4. Charlevoix Office					
A. Rent	200.00	1,400.00	1,200.00	1,400.00	1,200.00
B. Telephone	105.60	1,203.29	990.00	1,203.29	989.33
5.. Communications					
A. Telephone	221.86	2,573.98	2,611.00	2,573.98	2,647.00
B. Internet	67.00	832.00	540.00	832.00	687.30
6. Contractual		5,658.93	2,060.00	5,658.93	3,281.25
7. Equipment					
A. Purchase		4,320.70	4,204.00	4,320.70	5,699.50
B. Repair & Maintenance			300.00		247.50
8. Insurance					
A. Employment Practices	224.00	224.00	224.00	224.00	224.00
B. Directors & Officers	1,270.00	1,270.00	1,270.00	1,270.00	1,270.00
C. Commercial Umbrella		300.00	300.00	300.00	300.00
D. Business Protection		430.00	430.00	430.00	430.00
9. Miscellaneous		10.00		10.00	
10. Occupancy - Rent	500.00	6,000.00	6,000.00	6,000.00	6,000.00
11. Other					
A. Board	186.00	823.59	728.00	823.59	2,567.64
B. Executive Director		1,920.46	1,770.00	1,920.46	1,992.61
C. Hospitality	721.78	1,285.09	755.00	1,285.09	1,734.23
D. Licenses, Fees, Dues	90.00	1,107.96	1,068.00	1,107.96	955.00
E. PD		986.47	1,460.00	986.47	1,359.00
F. Staff Retreat		206.66	125.00	206.66	125.00
G. Theatre Party		4,042.67	2,655.00	4,042.67	4,126.24
H. Donation		75.00		75.00	
12. Postage	167.48	1,681.44	1,015.00	1,681.44	2,045.45
13. Printing	195.00	3,124.50	2,893.75	3,124.50	3,405.00
14. Reimbursement		1,389.37		1,389.37	303.73
15. Supplies	102.62	2,947.83	3,335.00	2,947.83	3,635.40
16. Training					
A. 40-Hour		5,805.65	5,067.05	5,805.65	
B. Roundtables			160.00		
C. Advanced Spring					3,981.45
D. Security					696.00
E. Advanced Fall		818.42		818.42	
17. Travel					
A. Lodging		886.36	825.00	886.36	1,231.46
B. Meals		90.59	273.00	90.59	651.08
C. Mileage	2,475.12	5,207.34	7,215.25	5,207.34	7,439.82
D. Other		80.97		80.97	10.00
TOTAL EXPENSES	17,718.48	179,650.04	169,486.02	179,650.04	177,485.32
18. Fund Balance		1,541.53	776.65	1,541.53	7,511.34
Comparison of Income & Expenses		181,191.57	170,262.67	181,191.57	184,996.66
Depreciation		2,523.00		2,523.00	1,950.00
Transfer to Northwest					10,000.00
EXPENSES + DEPRECIATION + TRANSFER		182,173.04		182,173.04	189,435.32

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Cash Basis

NORTHERN COMMUNITY MEDIATION
Profit & Loss
December 2015

	<u>Dec 15</u>
Income	
County Funding	
Emmet	<u>7,725.00</u>
Total County Funding	7,725.00
Donation	
Donor Campaign	<u>750.00</u>
Total Donation	750.00
Fees	
Breach of Contract	50.00
Cancellation	50.00
Divorce	700.00
Property	100.00
SPED	<u>2,400.00</u>
Total Fees	3,300.00
Grants	
Charlevoix Foundation	2,240.00
United Way	<u>500.00</u>
Total Grants	2,740.00
Interest	133.65
VORP	
Charlevoix	830.00
Emmet	<u>1,472.50</u>
Total VORP	<u>2,302.50</u>
Total Income	16,951.15
Expense	
Accounting	1,075.00
Advertising	161.40
Charlevoix Office	
Rent	200.00
Telephone	<u>105.60</u>
Total Charlevoix Office	305.60
Communications	
Internet	67.00
Telephone	<u>221.86</u>
Total Communications	288.86
Depreciation Expense	2,523.00
Fringe Benefits	
Health Insurance	<u>1,148.05</u>
Total Fringe Benefits	1,148.05
Insurance	
Directors & Officers	1,270.00
Employment Practices	<u>224.00</u>
Total Insurance	1,494.00

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NORTHERN COMMUNITY MEDIATION
Profit & Loss
December 2015

	Dec 15
Occupancy	
Rent	500.00
Total Occupancy	500.00
Other	
Board	186.00
Hospitality	721.78
Licenses, Fees, Dues	90.00
Total Other	997.78
Payroll Expenses	550.03
Postage	167.48
Printing	195.00
Salaries and Wages	8,257.54
Supplies	102.62
Travel	
Mileage	2,475.12
Total Travel	2,475.12
Total Expense	20,241.48
Net Income	-3,290.33

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Cash Basis

NORTHERN COMMUNITY MEDIATION
Expenses by Vendor Summary
December 2015

	<u>Dec 15</u>
AT&T	379.46
Bert Rousseau	17.15
Betsy Hanson	21.00
Bill & Carol's	80.56
Bill O'Brien	50.40
Bruce Herbert	397.60
City of Charlevoix	200.00
City Park Grill	200.00
Connie Saltonstall	472.85
David Pizzuti	11.90
Debbie Neidhamer	75.25
Don Swank	1.05
Doug Basel	7.70
East Jordan Chamber of Commerce	80.00
Ed Engstrom	11.20
Gaslight Media	45.00
Harbor Brenn Agency	1,494.00
Hugh Conklin	349.56
Jeff Higgs	177.10
Jon Paul Bautel	24.85
Julienne Tomatoes	215.85
Karen Cole	1,148.05
Kristy Whitman	54.56
Kristyn Balog	75.95
Lou Diaz	107.10
Mark Hess	25.90
Mary Horan	154.00
Mason & Kammermann	1,075.00
McCardel Water Conditioning	18.50
Meyer Hardware	8.97
Mike Forrester	4.90
Northern Michigan Review	116.40
Office Max	66.15
Online Payroll Service Fee	10.00
Pam Hagel	1.40
Patti Forster	11.55
Payroll Distribution	7,267.57
Pitney Bowes	167.48
PMP	1,540.00
Richard Hendrian	7.00
Ron Moore	368.55
Sky's the Limit	43.99
St. Francis Xavier	500.00
Stafford's Hospitality	331.38
Steve Judd	18.90
The Print Shop	195.00
Tim Arner	25.20
Tom North	17.50
Trophy Case	45.00
TOTAL	<u><u>17,718.48</u></u>

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NORTHERN COMMUNITY MEDIATION
Profit & Loss
January through December 2015

	Jan - Dec 15
Income	
CDP	8,000.00
CDRP Funds	
1st Quarter	14,403.88
2nd Quarter	12,003.23
3rd Quarter	9,602.58
4th Quarter	12,003.23
Total CDRP Funds	48,012.92
County Funding	
Charlevoix	33,000.00
Emmet	30,900.00
Total County Funding	63,900.00
Donation	
Donor Campaign	4,407.50
Mileage	46.90
Total Donation	4,454.40
Fees	
ACVS	2,500.00
Breach of Contract	1,475.00
Cancellation	50.00
Divorce	4,275.00
Domestic	100.00
Landlord/Tenant	245.00
Probate	100.00
Property	200.00
Public Policy	125.00
Real Estate	100.00
SPED	3,200.00
Total Fees	12,370.00
Fund Raising	
Theatre Party	
Donation	1,128.90
Raffle	406.00
Sponsor	6,425.00
Tickets	2,375.00
Tip Jar	39.00
Total Theatre Party	10,373.90
Total Fund Raising	10,373.90
Grants	
Bar Association	2,000.00
Charlevoix Foundation	4,280.00
Petoskey Foundation	2,060.00
Revenue Sharing	1,325.00
Rotary Club of Petoskey	677.00
United Way	3,349.75
Total Grants	13,691.75

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NORTHERN COMMUNITY MEDIATION
Profit & Loss
January through December 2015

	Jan - Dec 15
Interest	223.88
Refund	1,650.97
Training & Workshops	
40-Hour	1,550.00
Advanced	200.00
Total Training & Workshops	1,750.00
VORP	
Charlevoix	8,930.00
Emmet	7,833.75
Total VORP	16,763.75
Total Income	181,191.57
Expense	
Accounting	2,380.00
Advertising	2,176.40
Charlevoix Office	
Rent	1,400.00
Telephone	1,203.29
Total Charlevoix Office	2,603.29
Communications	
Internet	832.00
Telephone	2,573.98
Total Communications	3,405.98
Contractual	5,658.93
Depreciation Expense	2,523.00
Equipment Expense	
Purchase	4,320.70
Total Equipment Expense	4,320.70
Fringe Benefits	
Health Insurance	4,804.13
Unemployment	672.50
Total Fringe Benefits	5,476.63
Insurance	
Business Protector	430.00
Commercial Umbrella	300.00
Directors & Officers	1,270.00
Employment Practices	224.00
Worker's Compensation	545.00
Total Insurance	2,769.00
Miscellaneous	10.00
Occupancy	
Rent	6,000.00
Total Occupancy	6,000.00
Other	
Board	823.59

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Cash Basis

NORTHERN COMMUNITY MEDIATION

Profit & Loss

January through December 2015

	Jan - Dec 15
Donation	75.00
Executive Director	1,920.46
Hospitality	1,285.09
Licenses, Fees, Dues	1,107.96
PD	986.47
Staff Retreat	206.66
Theatre Party	4,042.67
Total Other	10,447.90
Payroll Expenses	8,789.28
Postage	1,681.44
Printing	3,124.50
Reimbursement	
Fees	275.00
Restitution	769.00
Travel	345.37
Total Reimbursement	1,389.37
Salaries and Wages	103,579.46
Supplies	2,947.83
Training	
40-Hour	5,805.65
Advanced	818.42
Total Training	6,624.07
Travel	
Lodging	886.36
Meals	90.59
Mileage	5,207.34
Other	80.97
Total Travel	6,265.26
Void	0.00
Total Expense	182,173.04
Net Income	-981.47

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Cash Basis

NORTHERN COMMUNITY MEDIATION
Expenses by Vendor Summary
January through December 2015

	<u>Jan - Dec 15</u>
Applied Imaging	110.73
AT&T	4,309.27
Bay View Association	200.00
Bert Rousseau	17.15
Betsy Hanson	21.00
Bill & Carol's	134.99
Bill O'Brien	50.40
Boyne Area Chamber of Commerce	270.00
Bruce Herbert	742.97
Cafe Sante	50.00
Charlevoix Chamber of Commerce	440.00
Charlevoix County Community Foundation	50.00
Check Supply	22.95
City of Charlevoix	1,400.00
City Park Grill	235.53
Connie Saltonstall	472.85
Crossroads Industries	35.00
Crystal Mountain	300.00
D&W Fresh Market	110.59
Dan Harris Law Firm	25.00
Dan McGuire	4,482.50
David Pizzuti	11.90
Debbie Neidhamer	75.25
Dixie Bunker	701.28
Don Swank	1.05
Doug Basel	7.70
East Jordan Chamber of Commerce	90.00
Ed Engstrom	11.20
Ed Waud	125.00
Emmet County Recycling	80.00
EPS	3,977.63
Frankenmuth Insurance	1,275.00
Gaslight Media	675.00
Gordon Food Service	616.78
Harbor Brenn Agency	1,494.00
Harbor Springs Chamber of Commerce	110.00
Hi-Tech	1,549.50
Hillsdale College	25.00
Hugh Conklin	349.56
Island Airways	80.97
Jane Millar	3,445.68
Jeff Higgs	177.10
Jimmy Johns	40.30
Jon Paul Bautel	24.85
Julienne Tomatoes	215.85
Karen Cole	1,895.69
Kim Lamb	125.00
Kristy Whitman	89.34
Kristyn Balog	75.95
Leadership Charlevoix County	250.00
Lou Diaz	107.10
LRBOI Tribal Court	200.00
MACM	450.00

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Cash Basis

NORTHERN COMMUNITY MEDIATION
Expenses by Vendor Summary
January through December 2015

	<u>Jan - Dec 15</u>
Mark Hess	25.90
Mary Horan	154.00
Mason & Kammermann	2,380.00
McCardel Water Conditioning	194.25
MCDRPCA	115.01
Meyer Hardware	111.40
Mike Forrester	4.90
Northern Copy Express	61.84
Northern Lakes Economic Alliance	20.00
Northern Michigan Review	1,588.10
Office Depot	275.74
Office Max	1,371.77
Oleson's	11.97
Online Payroll Service Fee	120.00
Pam Hagel	1.40
Patti Forster	11.55
Payroll Distribution	108,462.74
Petoskey Chamber of Commerce	1,135.00
Petoskey Cinema	972.00
Petoskey Public School	280.00
Pitney Bowes	1,420.89
PMP	3,906.00
Postmaster	250.75
Richard Hendrian	7.00
Roast & Toast	240.78
Ron Moore	368.55
Rotary	843.00
SBM	10.00
Sign & Design	125.00
Sky's the Limit	172.98
St. Francis Xavier	6,000.00
Stafford's Hospitality	977.60
State Bar of Michigan	190.00
State of Michigan	40.00
Steve Judd	18.90
Taylor Rental	514.50
Terri Sevener	4,077.81
The 501 Alliance	672.50
The Bistro	155.01
The Print Shop	3,774.50
Third Coast Media	1,015.00
Tim Arner	25.20
Tne New York Restaurant	100.00
Tom North	17.50
Trophy Case	144.54
United Way	80.00
Wanda Joseph	4,310.27
Weatherwane	290.58
TOTAL	<u><u>178,881.04</u></u>

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Cash Basis

NORTHERN COMMUNITY MEDIATION Balance Sheet Prev Year Comparison

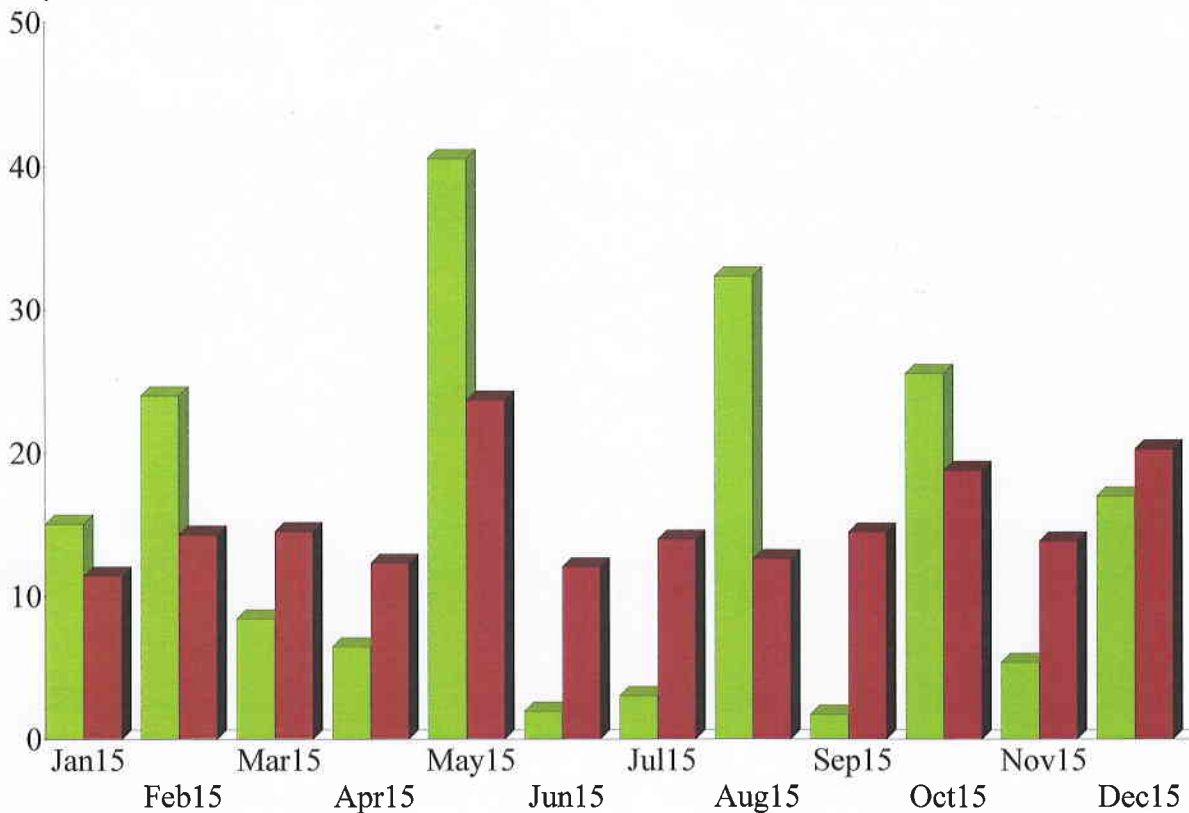
As of December 31, 2015

	Dec 31, 15	Dec 31, 14	\$ Change	% Change
ASSETS				
Current Assets				
Checking/Savings				
CD Bank of N. MI 803611	6,567.86	6,548.20	19.66	0.3%
CD Bank of N. MI 804631	6,202.13	6,171.21	30.92	0.5%
CD Bank of N. MI 806536	6,374.54	6,350.68	23.86	0.4%
CD Char State Bank 18756	5,964.49	5,940.69	23.80	0.4%
CD Char State Bank 18910	12,208.47	12,165.82	42.65	0.4%
CD First Comm. Bank 60302215	7,844.98	7,821.49	23.49	0.3%
CD First Comm. Bank 60302716	5,593.36	5,576.60	16.76	0.3%
Checking Chase	19,529.45	17,297.58	2,231.87	12.9%
Petty Cash	100.00	100.00	0.00	0.0%
Savings Bay Winds	15,815.22	15,791.58	23.64	0.2%
Savings Chase	18,089.77	18,080.79	8.98	0.1%
Savings Chemical Bank	20,285.36	20,275.24	10.12	0.1%
Total Checking/Savings	124,575.63	122,119.88	2,455.75	2.0%
Total Current Assets	124,575.63	122,119.88	2,455.75	2.0%
Fixed Assets				
Accumulated Depreciation	-22,885.95	-20,362.95	-2,523.00	-12.4%
Equipment				
Maintenance	190.00	190.00	0.00	0.0%
Purchase	658.00	658.00	0.00	0.0%
Equipment - Other	19,814.14	19,814.14	0.00	0.0%
Total Equipment	20,662.14	20,662.14	0.00	0.0%
Total Fixed Assets	-2,223.81	299.19	-2,523.00	-843.3%
Other Assets				
Investments - CCCF	11,150.00	11,150.00	0.00	0.0%
Investments - PHSACF	12,740.00	12,740.00	0.00	0.0%
Total Other Assets	23,890.00	23,890.00	0.00	0.0%
TOTAL ASSETS	146,241.82	146,309.07	-67.25	-0.1%
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Other Current Liabilities				
Federal Income Tax Withheld	563.00	646.00	-83.00	-12.9%
Fica Tax Withheld	1,005.80	1,156.98	-151.18	-13.1%
Michigan Unemployment	2,103.97	939.73	1,164.24	123.9%
State Income Tax Withheld	270.42	286.26	-15.84	-5.5%
Total Other Current Liabilities	3,943.19	3,028.97	914.22	30.2%
Total Current Liabilities	3,943.19	3,028.97	914.22	30.2%
Total Liabilities	3,943.19	3,028.97	914.22	30.2%
Equity				
*Retained Earnings	143,280.11	135,886.80	7,393.31	5.4%
Opening Bal Equity	-0.01	-0.01	0.00	0.0%
Net Income	-981.47	7,393.31	-8,374.78	-113.3%
Total Equity	142,298.63	143,280.10	-981.47	-0.7%
TOTAL LIABILITIES & EQUITY	146,241.82	146,309.07	-67.25	-0.1%

Income and Expense by Month January through December 2015

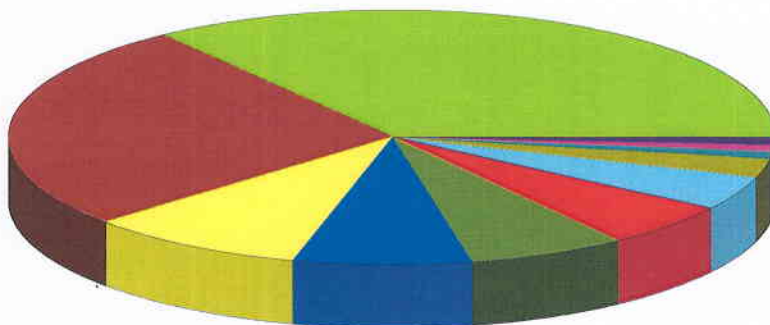
Income
Expense

\$ in 1,000's



Income Summary January through December 2015

County Funding	%35.27
CDRP Funds	26.50
VORP	9.25
Grants	7.56
Fees	6.83
Fund Raising	5.73
CDP	4.42
Donation	2.46
Training & Workshops	0.97
Refund	0.91
Interest	0.12
Total	\$181,191.57

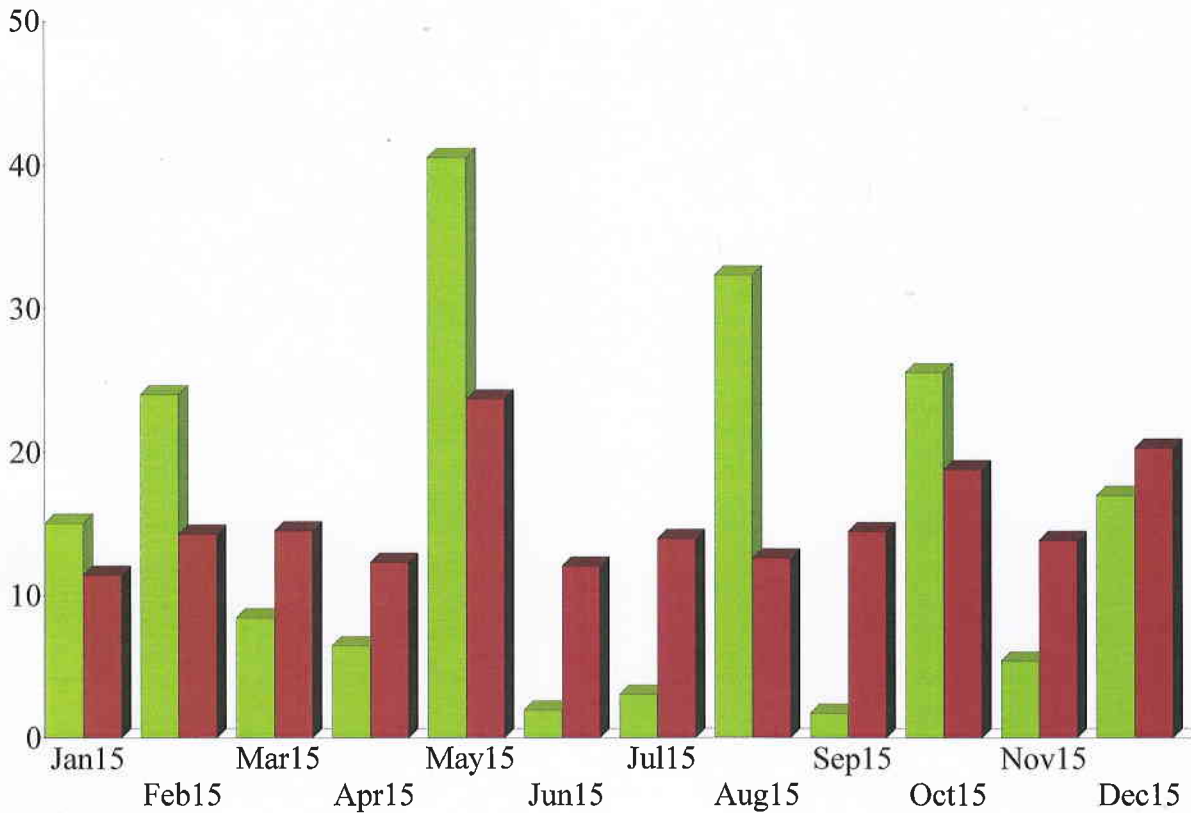


By Account

Income and Expense by Month January through December 2015

Income
Expense

\$ in 1,000's



Expense Summary January through December 2015

Salaries and Wages	%56.86
Other	5.74
Payroll Expenses	4.82
Training	3.64
Travel	3.44
Occupancy	3.29
Contractual	3.11
Fringe Benefits	3.01
Equipment Expense	2.37
Communications	1.87
Other	11.86
Total	\$182,173.04

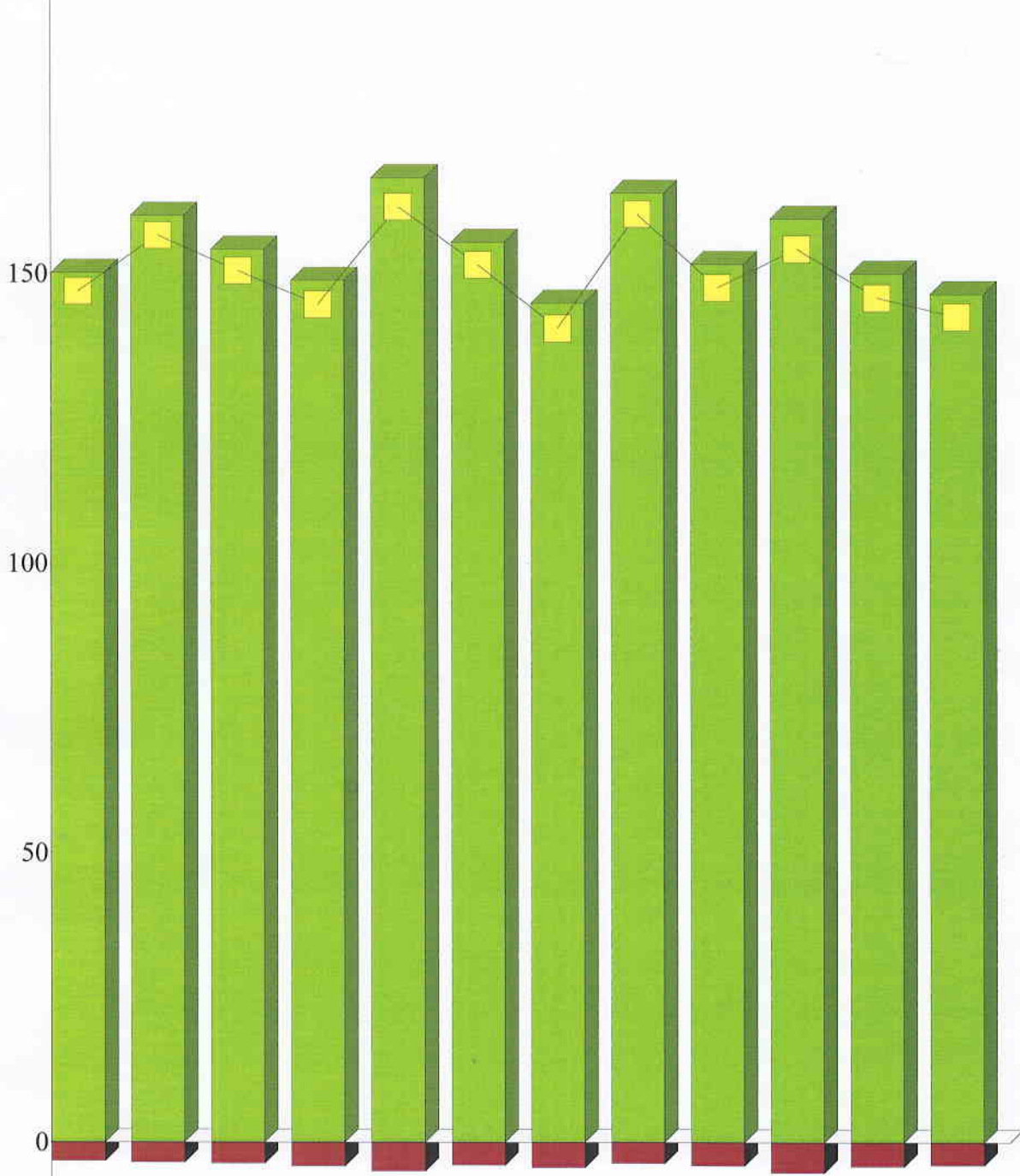


By Account

Net Worth by Month
As of December 31, 2015



\$ in 1,000's
200

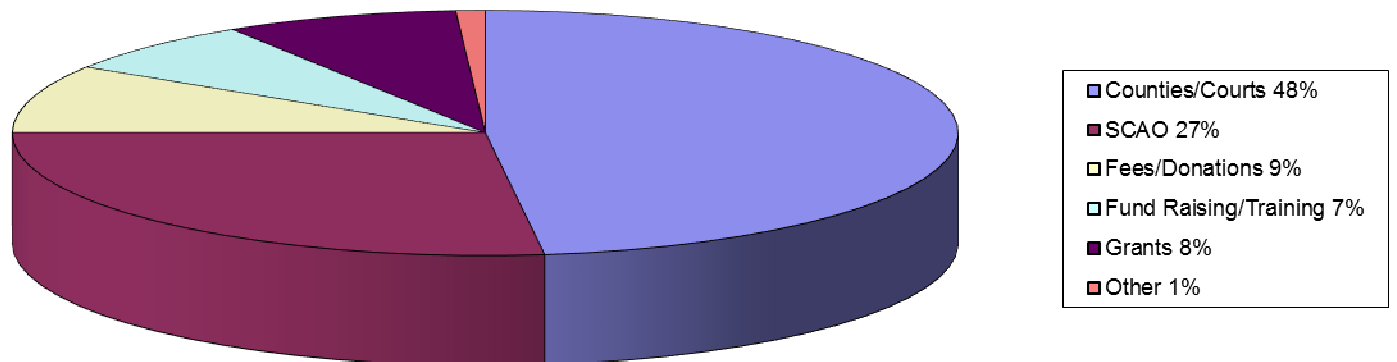


-50
Jan31,15 Feb28,15 Mar31,15 Apr30,15 May31,15 Jun30,15 Jul31,15 Aug31,15 Sep30,15 Oct31,15 Nov30,15 Dec31,15

SIXTEEN YEAR COMPARISON REVENUE SOURCES

YEAR	SCAO	COUNTIES	AGENCY	TOTAL	IN KIND
2015	48,012.92	88,663.75	44,515.00	181,191.57	163,205.83
2014	46,307.69	87,275.00	51,413.97	184,996.66	170,662.83
2013	41,927.45	89,125.00	43,291.72	174,344.17	226,552.96
2012	47,032.97	84,050.00	35,331.95	166,414.92	184,703.20
2011	45,119.56	87,075.00	37,965.62	170,160.18	200,792.66
2010	57,368.81	84,000.00	42,990.48	184,359.29	228,514.86
2009	54,892.64	83,900.00	37,402.12	176,194.76	198,391.08
2008	52,964.25	76,225.00	48,077.34	177,266.59	193,458.36
2007	68,671.08	60,000.00	65,054.20	193,725.28	191,127.82
2006	67,531.61	69,000.00	31,807.63	168,339.24	142,871.68
2005	64,275.33	45,000.00	39,938.74	149,214.07	62,526.56
2004	70,441.65	33,750.00	22,005.16	126,196.81	44,883.50
2003	75,362.57	4,000.00	10,804.94	90,167.51	44,871.36
2002	69,788.17	3,000.00	5,543.35	78,331.52	46,419.87
2001	68,254.91	3,000.00	13,221.43	84,476.34	NA
2000	66,762.94	3,000.00	19,417.20	89,180.14	NA

Revenue Sources for 2015



ANNUAL REPORT FOR 2015

Personnel

Northern Community Mediation (NCM) has three, full-time employees: two Case Managers and the Executive Director. NCM also employs a part-time Assistant Administrator.

In April, Kristy Whitman joined the NCM team as the Assistant Administrator. It was essential that NCM add a part-time person to the staff because of the caseload that has been rapidly and steadily growing over the past three years.

In August, Intake Coordinator Dixie Bunker was replaced by Case Manager Karen Cole. Karen is responsible for domestic relations, divorce, access and visitation, and guardianship cases. She also oversees the Victim-Offender, Reconciliation and Child Protection Mediation Programs.

In November, Case Manager Terri Sevenser gave notice that she would be leaving NCM after four years of service so that she could take advantage of an opportunity with another company. She was replaced with Case Manager Kirstyn Horan, who began working for NCM on January 4, 2016. Kirstyn is responsible for small claims, general civil, property, and landlord/tenant cases

In addition to the paid staff, NCM has 62 volunteer mediators. The majority of the volunteer mediators have received advanced training in specialized fields of mediation. The table below depicts the areas of expertise along with the number of mediators qualified in those fields.

SPECIALIZATION	# OF MEDIATORS
Child Protection	25
Divorce/Domestic Relations	23
Advanced General Civil	15
Guardianship	7
Parenting Time	7
Restorative Justice	3
Special Education	9
Victim-Offender Reconciliation	17
Mental Health	11
School Attendance	22

As can be seen, NCM has a sufficient number of mediators. The challenge facing NCM relates to the availability of the mediators. Many are retired or work full-time. Hence, they are either traveling or only available on a limited basis for daytime mediations. Additionally, more and more of the cases referred to NCM are complex and require specialized training.

NCM enforces the State Court Administrative Office (SCAO) requirement that mediators complete a minimum of eight hours of continuing education every two years. NCM also continues to be in compliance with the State Court Administrative Office (SCAO) policy for background checks. All employees, interns, volunteer mediators and other volunteers

must undergo a background check through the Michigan State Police (ICHAT), as well as a criminal registry check through the Department of Human Services every two years.

Trainings and Workshops

In 2015, NCM offered two trainings: 40-hour, general civil and eight-hour advanced.

Nineteen people participated in the 40-hour, general civil, 2.411 training, which was facilitated by Wanda Joseph. Of the participants, two were attorneys. Twelve of the 19 have become mediators for NCM and five for other Citizen Dispute Resolution Program (CDRP) centers.

In the fall, NCM offered a four-hour advanced mediation training, which was facilitated by Jane Millar. The topic of the workshop was *Agreement Writing*. The focus was to ensure that all agreements answer the questions *who, what, when, where, how* and *why*. Thirty-seven people participated in the workshop with 25 of them being mediators for NCM.

NCM also offered two mediator roundtables, one for School Attendance Mediation and one for the Victim-Offender Mediation Program. NCM staff also were trained by GovPayNet, an organization through which NCM could accept credit card payments. Although this service is now available to all clients, no one has yet to take advantage of this convenience.

NCM staff participated in professional development opportunities offered at sites other than at NCM. Terri Sevenser and Karen Cole attended the Special Education Intake Training in Lansing, as well as the Intake Roundtable offered by the State Court Administrative Office in Lansing. Terri also attended the Little River Band of Odawa Peace Making Conference, and Karen Cole attended the Michigan Association of Court Mediators (MACM) annual conference. Karen Cole, Terri Sevenser and Jane Millar attended the three-day Special Education Mediation Training in Mt. Pleasant. Jane Millar was a participant in the Michigan Bar Association, Alternative Dispute Resolution conference in Traverse City.

Meetings & Gatherings

In addition to regular meetings relating to the operations of NCM, the staff participates in a variety of specific meetings.

On January 22, 2015, NCM conducted its annual meeting for 2014. It was held from 12:00 pm to 12:55 pm at City Park in Petoskey, Michigan. Minutes of the 2015 annual meeting will be available on the NCM website (www.northernmediation.org) upon approval of the Board of Directors at the 2016 Annual Meeting, which is scheduled for Thursday, January 21, 2016.

The Board of Directors met in person six times in 2015: January, March, May, July, September and November. The minutes of the Board of Directors meetings are available on the NCM website. The Executive Committee traditionally met in February, April, June and October.

Additional meetings in which NCM staff was involved are depicted in the table below.

MEETING	MEETING
Meeting with Kenzi Bisbing to Plan Agreement Writing Workshop	Numerous Meetings with Present & Potential Mediators
Weekly Staff Meetings	Two Steering Committee Meetings
Two Meetings with Staff from Char-Em ISD, Court & NCM Regarding School Attendance Mediation Program	24 School Personnel Promoting School Attendance Mediation Program & Special Education Mediation
Four Individual Meetings New Board Members	Two Meetings with Ben Sandveit from EPS
Mason & Kammermann Annual Audit	Leadership Charlevoix County Graduation
Mary Bickley from PMP	Leadership Little Traverse Graduation
Doug Van Epps & Annette Wells Discussing the Future of the CDRP	Two Meetings with Steve Tresidder for Planning Advanced Training in 2016
Judge Johnson, David Fershee & Jenny Deegan to Discuss NCM Fees	90 th District Court Staff & NCM Staff Discussing Small Claims & General Civil
United Way Funded Partner Meeting	Lorraine Manary from United Way
Cindy Bauer from Red Cross	Christian Smith from YMCA
Four Interviews for Part-Time Position	Gail Klaus from Women's Resource Center
Nine Connecting Women in Business Meetings	Two Meetings for Poverty Reduction Initiative
Wendy Viles from 90 th District Court	Ruth Odawa
Ann Payne from First Community Bank	Sara Ward from PHSACF
Annette Wells & Becky Garland Discussing Future of CDRP	Two Brown Bag Lunches with Executive Directors of Non-Profits
Maureen Radke from CCCF	United Way Grant Defense
Two-Day School Justice Partnership	Two CDRP Directors' Meetings
Hospitality Training	Lisa Muneio from Probate Court
Two Michigan CDRP Executive Committee Meetings	Six Meetings for Marketing for Michigan CDRP
Pellston School District & Char-Em ISD	Diane Heinzelman from Char-Em ISD
Cheri Leach from Raven Hill	Carrie Zahner from 90 th District Court
Individual Meetings with Five Board Members	Maurine Watts & Mary Ellen Emery from Emmet FOC
Judge Joe Hayes	Margo Johnson Planning for Board Retreat
Attendance at NCM Lecture by Judge Maldonado	Sustainability/Succession Planning Workshop
SCORE & Resources Committee	LLT Brew Ha-Ha
Boyne City Expo	Petoskey Expo
Charlevoix Expo	NLEA Luncheon
Petoskey/Harbor Springs Area Community Foundation Annual Meeting	Monthly Human Services Coordinating Body Meetings
Nin CWIB Luncheons	All-Day Staff Retreat
Nine Meetings with Leadership Little Traverse Mentee	Nine Meetings with Leadership Charlevoix County Mentee
Breakfast of Champions	Weekly Rotary Meetings
PHSACF Annual Meeting	Bob Esford, Insurance Agent
Attendance at Women Can/Women Do	NCMC Wine Tasting

Business Leader Forum	Val Meyerson from Petoskey Library
United Way Celebration Breakfast	Jan Mancinelli's Retirement Party
Tribal Court Intern George Ryan Holton	LCC Alum Gathering
Jan Mancinelli's LLT Woman of the Year	Lisa Luebke from United Way
Community Input with United Way Board	Jan Mancinelli from WRC
Charlevoix Chamber Annual Meeting	
Petoskey State of the Community Luncheon	Two Meetings with Sue Engel from the Friendship Center
United Way Wine Cellar	Dolores Wehrenburg – TP Donor
Celebrating Women Awards	Women's Resource Center Fund Raiser
Constance Lord Regarding Telephone System	

On December 8 from 4:30 pm to 6:00 pm, NCM held its annual holiday party. Everyone in attendance enjoyed food, beverage, conversation and friendship. At this event, two special things took place. Terri Sevenser was recognized for her years of service to NCM. She was presented with a gift certificate from the Wine Guys restaurants. Additionally, Executive Director Jane Millar was surprised by the appearance of Lisa Blanchard and Amy Gillard from Women Who Care. They presented a check for \$6,000 to NCM.

Approximately 40 people attended the Appreciation Luncheon, which was held on Monday, May 18 at the Bistro in the Charlevoix Country Club. The following individuals were recognized: Hugh Conklin for Veteran Mediator of the Year, Kristyn Balog for Rookie Mediator of the Year, and Ray (posthumously) and Mary Jane Kiogima for Advocate of the Year. Connie Saltonstall was recognized for her years of service and devotion to NCM and mediation with the Leah Award. As the keynote speaker, Judge Joe Hayes talked about the important role that NCM plays in the community.

The Executive Director continues to be a driving force behind the Michigan Citizen Dispute Resolution Program Center Directors' Association. She serves as an advisor to the organization and as a consultant to and liaison between the Association and the SCAO.

Presentations and Promotion

The year 2015 was a busy one in terms of participation in community events. NCM participated in Project Connect, a day of free services for those in need provided by various non-profit organizations in the community. The Executive Director served as a mentor for Leadership Little Traverse, a program sponsored by the Petoskey Chamber of Commerce, as well as a mentor for Leadership Charlevoix County, a program sponsored by the Charlevoix Chamber of Commerce.

NCM also participated in the Information Summit, which is sponsored by the Human Services Coordinating Body. The Summit was held on September 18 and provides an opportunity for those individuals involved with social service agencies to network and learn more about one another's services. Karen Cole, Kristy Whitman and Jane Millar staffed the NCM booth. Additionally, Jane Millar presented a session on the School Attendance Mediation Program and its relationship to the Special Education Program.

The Executive Director defended NCM's grant applications before the United Way panel and was a guest speaker for a North Central Michigan College class on Conflict in the Workplace. She also scripted and produced the School Attendance Mediation Program video.

The table below lists additional presentations that were done to promote NCM and draw attention to its services and programs.

ORGANIZATION	TOPIC
Leadership Little Traverse	Conflict in the Workplace
Leadership Little Traverse Lunch Host	NCM & Mediation
Leadership Charlevoix County Lunch Host	Stories of Mediation
United Way	Day of Caring
Petoskey Chamber Expo	What is Northern Community Mediation?
Boyne City Chamber Expo	What is Northern Community Mediation?
Project Connect	What is Northern Community Mediation?
Rotary Club of Petoskey Sunrise	Stories of Mediation
Petoskey Middle School	Career Day
Harbor Springs Kiwanis Club	Stories of Mediation
Petoskey Morning Kiwanis Club	Stories of Mediation
Petoskey Noon Kiwanis Club	Stories of Mediation
Hospice Board Retreat	Stories of Mediation
DHHS	School Attendance Mediation Program
Leadership Hillside	What is Mediation?

Caseload

The number of cases opened in 2015 as compared with 2014 was up by 99 cases: 800 vs. 701. This increase is primarily attributable to three factors. First, the pilot project with the 90th District Court in Emmet County has been expanded to include the 90th District Court in Charlevoix County. Second, the School Attendance Mediation Program is engaging the school districts to refer more cases to NCM. Three, the efforts and initiatives of promoting NCM in general seems to be paying off.

Breach of Contract continues to be the most prevalent type of case (64%). This is followed by cases involving divorce and domestics matters (12%). The third most common type of case relates to victim-offender reconciliation (5%) followed by parenting time (4%).

The case breakdown by programs is as follows:

	2015		2014	
PROGRAM	# ACCEPTED	# CLOSED	# ACCEPTED	# CLOSED
Child Protection	17	16	34	35
Victim Offender	31	37	50	55
Parenting Time	64	65	43	39

The case breakdown by counties is as follows:

	2015		2014	
COUNTY	# ACCEPTED	# CLOSED	# ACCEPTED	# CLOSED
Charlevoix	305	299	212	202
Emmet	448	487	505	497
Other	8	8	11	3

The case breakdown relating to the courts is as follows:

	2015		2014	
COURT	# ACCEPTED	# CLOSED	# ACCEPTED	# CLOSED
33 rd Circuit	62	54	115	115
57 th Circuit	32	37	38	38
90 th District	505	526	446	430
7 th Probate	50	55	80	86

The case breakdown by dispute type is as follows:

DISPUTE TYPE	# IN 2015	# IN 2014
Breach of Contract	512	366
Juvenile Victim Offender	37	55
Domestic Matters	43	34
Child Protection	17	35
Parenting Time	30	38
Divorce	49	54
Landlord/Tenant	25	56
Other	87	64

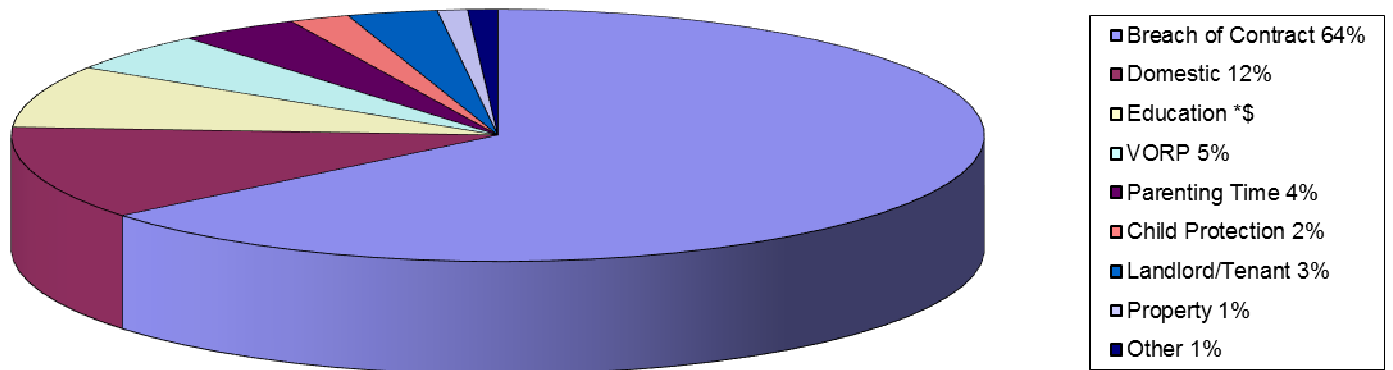
A comparison of the caseload is as follows:

CATEGORY	2015	2014	2013	2012	2011
# Opened	767	728	514	411	435
# Closed	800	702	501	391	446
Agreement Rate	83.41	85.21	75.51%	73.44%	68.4%
# Court Referred	683	609	373	273	372
# Self Referred	47	50	70	74	45

SIXTEEN YEAR COMPARISON
DISPUTE TYPES (based on number of cases disposed in a given year)

Year	CDP	Breach Contract	EMP	Guard	Land/Tenant	Neighbor	Div Dom	Post Judge	Property	Edu	Vic Offend	Oth	Total
2015	17	512	3	4	25	1	92	30	8	62	39	7	800
2014	35	366	2	6	56	0	88	38	22	27	55	7	702
2013	32	162	1	2	24	1	104	58	15	37	54	11	501
2012	30	127	2	4	14	1	92	41	12	2	55	11	391
2011	43	131	4	6	16	1	105	61	13	1	57	8	446
2010	22	160	4	5	12	2	104	44	6	3	60	13	435
2009	33	180	3	5	20	6	100	40	2	3	51	12	455
2008	26	186	2	1	16	1	95	29	8	4	81	10	459
2007	49	192	2	1	14	0	92	38	7	0	127	6	528
2006	59	187	5	3	16	7	76	23	8	2	89	13	488
2005	60	165	17	2	6	4	50	29	4	2	83	5	427
2004		179			30	7	67		11		13	80	387
2003		148			11	9	50		14		11	78	321
2002		150			19	5	71		18		6	64	333
2001		165			20	6	50		13		4	54	312
2000		106			16	7	24		14		5	55	227

Dispute Types for 2015



Agreement Rates

For all practical purposes, the agreement rates are the same for 2015 as they were for 2014.

The agreement rate percentages for 2015 are depicted in the pie chart entitled Agreement Rates. The table below shows the comparison of agreement rates between 2014 and 2015.

YEAR	AGREEMENT	NO AGREEMENT	CONCILIATED	FACILITATED /ARBITRATED	PARTIAL
2015	40%	17%	41%	0%	2%
2014	41%	14%	40%	1%	4%

Referral Sources

The pattern continues that the vast majority of cases are referred / ordered by the Court (85%). The only referral source that has showed a noticeable change is in educational institutions, which increased from 3% in 2014 to 7% in 2015. This appears to be the result of the fact that the School Attendance Mediation Program is growing.

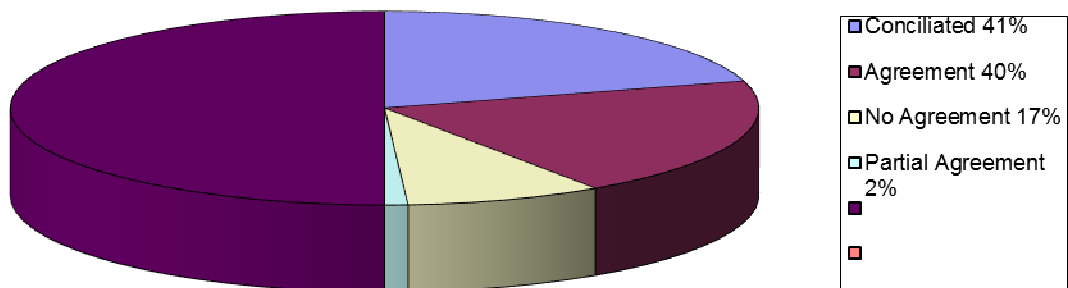
The referral source percentages for 2015 are shown in the pie chart entitled Referral Sources. The case breakdown by referral source is as follows:

REFERRAL SOURCE	# IN 2015	# IN 2014
Courts	683	609
Self	47	50
Educational Institutions	61	27
Legal Organizations	0	0
Prosecutor	4	12
Other	5	4

SIXTEEN YEAR COMPARISON AGREEMENT RATES

Year	Total Cases	Core Cases	Agreement	Partial Agreement	Conciliated	Facilitated	Arbitrated	No Agreement
2015	800	440	179	8	180	0	0	73
2014	702	426	175	17	171	4	0	59
2013	501	392	209	12	75	1	0	95
2012	391	305	162	9	52	1	0	81
2011	446	345	175	6	55	1	1	107
2010	435	340	203	7	52	4	1	73
2009	455	349	224	4	41	1	1	78
2008	459	339	173	4	67	21	1	73
2007	528	395	177	0	143	10	0	65
2006	488	379	253	6	71	0	0	49
2005	428	369	253	3	66	4	0	43
2004	337	232	150	0	41	2	0	39
2003	318	NA	266	NA	NA	NA	NA	NA
2002	332	NA	287	NA	NA	NA	NA	NA
2001	307	NA	266	NA	NA	NA	NA	NA
2000	240	NA	201	NA	NA	NA	NA	NA

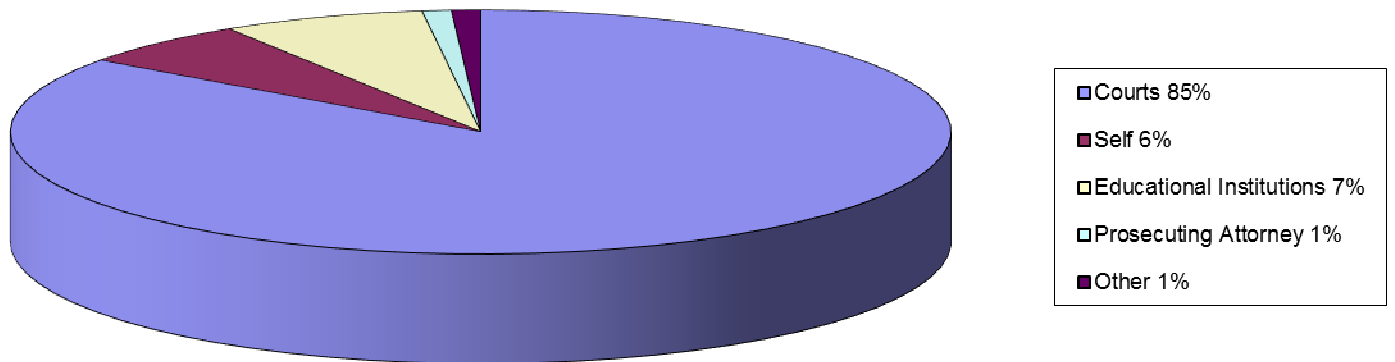
Agreement Rates for 2015



SIXTEEN YEAR COMPARISON
REFERRAL SOURCES (based on number of cases disposed in a given year)

YEAR	COURT	GOV/ POLICE	LEGAL/ BUSINESS/CORP	SELF- REFERRAL	SOC SER/ EDUC/COMM	OTHER	TOTAL
2015	683	1	4	47	61	4	800
2014	609	1	12	50	27	3	702
2013	373	2	15	70	37	4	501
2012	273	4	39	74	0	1	391
2011	372	1	19	45		9	446
2010	351	2	30	48	2	2	435
2009	348	2	29	68	3	5	455
2008	351	0	43	57	4	4	459
2007	429	3	26	60	2	8	528
2006	394	8	14	51	3	18	488
2005	348	18	0	38	2	21	427
2004	299	5	20	33	7	23	387
2003	175	6	33	80	16	11	321
2002	207	4	22	76	13	11	333
2001	187	4	29	62	23	7	312
2000	167	3	14	15	7	21	227

Referral Sources for 2015



Community Dispute Resolution Program
Northern Community Mediation - CHARLEVOIX

Annual Case Profile CDRP03QT

Report Date: 1/19/2016

Period: Beginning: 1/1/2015 Ending: 12/31/2015

Filtered By: None

<u>CASE DISPOSITION TOTALS</u>	<u>Count</u>		<u>NO MEDIATION HELD</u>	<u>Count</u>	
Conciliated	180	40.91%	Settled Prior to Mediation	104	28.89%
Mediated to Agreement	179	40.68%	Respondent Refuses to Mediate	13	3.61%
Mediated to Partial Agreement	8	1.82%	Initiator Failed to Show	2	0.56%
Mediated without Agreement	73	16.59%	Respondent Failed to show	46	12.78%
Facilitated	0	0.00%	Both Failed to Show	1	0.28%
Arbitrated	0	0.00%	Case Withdrawn	78	21.67%
TOTAL	440		Unable to Contact	113	31.39%
			Unamenable for Mediation	3	0.83%
			TOTAL	360	

Arbitration Sessions: 0 Mediated w/ Agreement Sessions: 185 Avg Mediation Duration (mins): 86.24
 Facilitated Sessions: 0 Mediated Part Agreement Sessions: 11 Total Fees Received: \$6,465.00
 Mediated w/o Agreement Sessions: 79 **Excludes Waived Payment**
 Total Money Distributed due to Agreement: \$457,763.64 Total Cases where Money was Distributed: 182

ADDITIONAL CASE INFORMATION:

Number of Accepted Cases: 767 Number of Disposed Cases: 800
 Returnee to Mediation: Avg Days from Intake to Disposition: 40
 New Matter: 3 Number of Court Ordered Cases: 203
 Remediation of New Matter: 4 Number of Individuals Served: 1,807
 Non-compliance of Old Matter: 0 Number of Children Involved: 334
 Number of Cases Referred Elsewhere: 34

<u>REFERRAL SOURCE</u>	<u>Count</u>		<u>DISPUTE TYPE</u>	<u>Count</u>	
BUS: Business, Corporation	0	0.00%	CDP: Child Protection	17	2.13%
CSR: Community Organization	0	0.00%	CML: Criminal	2	0.25%
CTS: Courts	683	85.38%	CON: Breach of Contract	512	64.00%
FFC: Friend, Family, Colleague	0	0.00%	EMP: Employment	3	0.38%
GOV: Government	1	0.13%	GDA: Guardianship-Adult	4	0.50%
LEG: Legal Organization	0	0.00%	GDC: Guardianship-Child	0	0.00%
MAR: Marketing, Advertising, Outreach	0	0.00%	LAN: Landord/Tenant	25	3.13%
POL: Police, Sheriff, State Police	0	0.00%	NGH: Neighbor	1	0.13%
PRS: Prosecutor	4	0.50%	ODM: Domestic Matters	43	5.38%
SCH: Educational Institution	61	7.63%	OPM: Other Probate Matters	1	0.13%
SEL: Self	47	5.88%	ORD: Ordinance/Statute/Regulation	0	0.00%
OTH: Other	4	0.50%	PBP: Public Policy	1	0.13%
TOTAL	800		PJC: Post Judgment Domestic	30	3.75%
			PPO: Personal Protection Order	0	0.00%
			PPP: Personal Protection Order-DM	0	0.00%
			PRP: Property	8	1.00%
			RST: Real Estate	3	0.38%
			SCH: Schools	62	7.75%
			VRA: Adult Victim Offender	2	0.25%
			VRJ: Juvenile Victim Offender	37	4.63%
			OTH: Other	0	0.00%
			DIV: Divorce No Children	18	2.25%
			DIK: Divorce Children	31	3.88%
			TOTAL	800	

Fund Raising and Grants

The eleventh annual Theatre Party was held on Monday, March 9. NCM budgeted \$10,785.00 in revenue and \$2,655.00 in expenses for a profit of \$8,130.00. In reality, \$10,373.00 was collected in revenue, and expenses totaled \$4,042.67 for a profit of \$6,330.33, which was \$1,799.67 under budget. Although sponsorships were up, ticket sales were down.

Theatre Party	2015	2014
Sponsorships	\$6,425.00	\$5,925.00
Ticket Sales	\$2,375.00	\$3,185.00
Other	\$1,573.00	\$1,674.50
Total Income	\$10,373.00	\$10,784.50
Expenses	\$4,042.67	\$4,126.24
Profit	\$6,330.33	\$6,658.26

NCM does charge a minimal administrative fee for most cases. Those cases for which there is no charge are school attendance, access and visitation, victim-offender, special education, and small claims. Additionally, fees are waived if it would be a hardship for an individual to pay the fee. In 2015, NCM collected \$6,670.00 in fees from 107 individuals as compared to \$7,130.00 from 128 participants in 2014. In 2015, \$4,045.00 in fees was written off as uncollectable, as compared to \$2,985.00 in 2014.

NCM received \$2,500.00 from the federal government for access and visitation cases, as compared to \$3,100.00 in 2013. In both cases, the amount received was the maximum that could have been received. For special education cases, NCM was awarded from the Department of Special Education \$3,200.00 in 2015 and \$2,500.00 in 2014. The increase in funding from the Department of Special Education relates to the fact that the Executive Director has been aggressively presenting programs relating to the Special Education Mediation Program.

Fee Source	2015	2014
NCM Fees	\$6,670.00	\$7,130.00
Access & Visitation	\$2,500.00	\$3,100.00
Special Education	\$3,200.00	\$2,500.00
Total	\$10,120.00	\$12,730.00

Donations for 2015 totaled \$4,454.40, as compared to \$5,661.50 in 2014. The Donor Campaign in 2015 brought in an additional \$4,407.50, as compared to \$5,603.50 in 2014. This decline in donations appears to be a trend over the past three years.

Donations	2015	2014
Non-Specified	\$46.90	\$58.00
Donor Campaign	\$4,407.50	\$5,603.50
Total	\$4,454.40	\$5,661.50

NCM received the following grant awards in 2015:

- The Charlevoix County Community Foundation
 - \$1,540 to go towards a security system
 - \$500 to go towards a work station for the new, part-time employee
 - \$2,240 to go towards the salary of the new, part-time employee for research
- The Petoskey-Harbor Springs Area Community Foundation
 - \$520 to go towards a work station for the new, part-time employee
 - \$1,540 to go towards a security system
- United Way
 - \$901 to go towards the Child Protection Mediation Program
 - \$948.75 for the School Attendance Mediation Program
 - \$1,500 to help defray the costs of fee waivers
- Revenue Sharing
 - \$1,325 to go towards the School Attendance Mediation Program

Board Retreat

On Monday, February 23, 2015, the Board of Directors met at the Weathervane Restaurant in Charlevoix for a board retreat. Margo Johnson and Chris Smith from SCORE facilitated the retreat. Three areas of concern were identified: resources/budget, facilities, and leadership sustainability/succession. Throughout the year, board members have worked with the Executive Director to address the challenges that are faced by NCM. John Marshall has agreed to spear head this initiative during the 2016 year.

In Kind Contributions

To a non-profit organization, in-kind contributions are significant for two primary reasons. First, when writing grant applications, in kind donations are considered a means of determining community support of the organization. Second, in kind donations help to defray expenses. The top six areas of contributions in 2015 related to the following:

- | | |
|---|--------------|
| • Mediation hours based upon \$150 per hour | \$134,197.25 |
| • Rent | \$ 15,600.00 |
| • Mediation Locations at \$50 per session | \$ 4,950.00 |
| • Theatre Party | \$ 3,313.00 |
| • Cell Phone | \$ 1,263.33 |
| • Mileage | \$ 1,171.45 |

The total amount of in kind contributions for 2015 was \$163,205.83, which is below that of 2014, which totaled \$170,662.83. This directly relates to the fact NCM handled more small claims cases, which for the most part are conciliated by staff rather than mediated by the volunteer mediators. The in kind donations for 2015 constituted 48% of the total budget, the same as in 2014. The total in kind contributions attributable to the mediators themselves represented 83% of the in kind contributions, also the same as in 2014.

The table below shows the comparison of the top six categories of in kind contributions between 2015 and 2014.

In Kind	2015	2014
Mediator Hours	\$134,197.25	\$142,162.50
Rent	\$15,600.00	\$15,600.00
Mediation Locations	\$4,950.00	\$5,750.00
Theatre Party	\$3,313.00	\$3,003.00
Cell Phone	\$1,263.33	\$1,702.43
Volunteer Labor	0	\$1,440.00
Mileage	\$1,171.45	0
Percentage of Budget	48%	48%
Mediator Percentage of In Kind	83%	83%

Financial Analysis

Although it initially appeared that NCM might end 2015 in the red, such was not the case. Based upon cash flow, NCM ended 2015 with a gain of \$1,541.53. The balance sheet previous year comparison shows a loss of \$67.25, which is due solely to depreciation of equipment. In other words, NCM has again ended its fiscal year on solid ground.

Summary

The year 2015 was another outstanding year for NCM. It opened 767 cases and closed 800. This is the first time in the history of NCM that NCM disposed of 800 cases in one year. In that one of the components of the state formula for funding relates to the number of closed cases, this is particularly valuable.

NCM continues to be an exemplary Citizen Dispute Resolution Program center. In that it was again rated the most efficient center in the state for 2015, NCM will receive the greatest percentage of the pooled funding (8.252%) from the State Court Administrative Office for 2016. The next closest center will receive 7.709%.

The year 2015 brought considerable growth in small claims cases and support of the School Attendance Mediation Program. The Honorable Jim Erhart from 90th District Court continues to refer all small claims and general civil cases in both Charlevoix and Emmet counties to mediation. Additionally, the collaboration among the Charlevoix-Emmet Intermediate School District, the 7th Probate Court, DHHS, the school districts serviced by the Char-Em ISD and NCM continues to grow and become stronger.

Due to term limits, three of NCM's board members had to leave their positions at the end of 2015: Judge Maldonado, John Marshall, and Dr. Paula Welmars. All three have left a positive impact on NCM. Judge Maldonado researched available facilities for NCM, John Marshall served as a strong president of the board, and Dr. Welmars was an excellent secretary of the board. Coming onto the board in 2016 are four equally as dedicated individuals: Bill Banner, Mark Fralick, Mary Roberts, and Chelsea Townsend Platte. The officers for 2016 are as follows:

- President Kate Scollin
- Vice President Julie Kuchnicki
- Treasurer Bill Meengs
- Secretary Stuart Fenton

With the growth in NCM's caseload, NCM had to hire an additional staff person. Although Kristy is only part-time, her presence has made a world of difference. Being able to stay on top of its caseload is essential if NCM is to sustain its programs and services with quality, efficiency and effectiveness.

This does raise the issue of salaries. Even though NCM is not seeing an increase in its overall funding, it continues to struggle to provide its employees with competitive salaries and benefits, especially now that a fourth person has been added to the staff. This is precisely why NCM has lost two outstanding employees within a year. Both of these individuals had opportunities to make considerably more money at other companies.

The bottom line is that 2015 was an excellent year for NCM. In 2016, through the guidance of John Marshall, NCM will spend time focusing on its future facilities, resources, and leadership sustainability.