

# Oasis Town Hall

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 Friday, January 12, 2024 | 11:00 a.m. – 12:30 p.m. CST

Paul Weiss | Juliet Simone



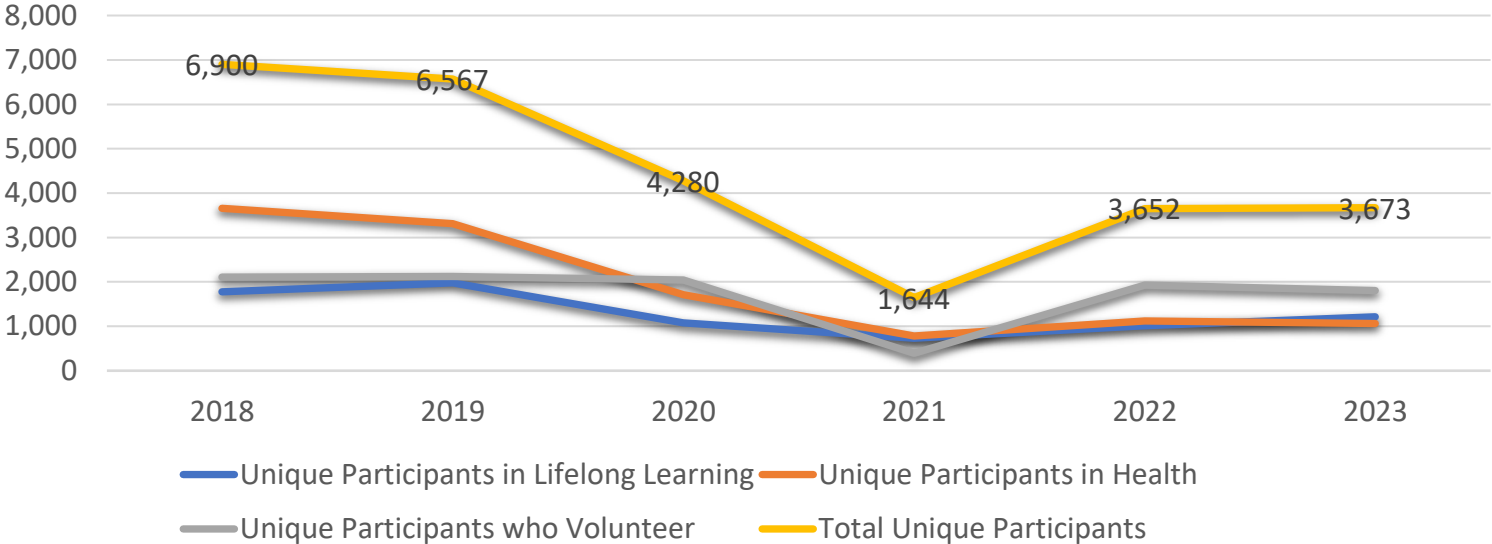
# Oasis Snapshot

Trends and Statistics 2018-2023



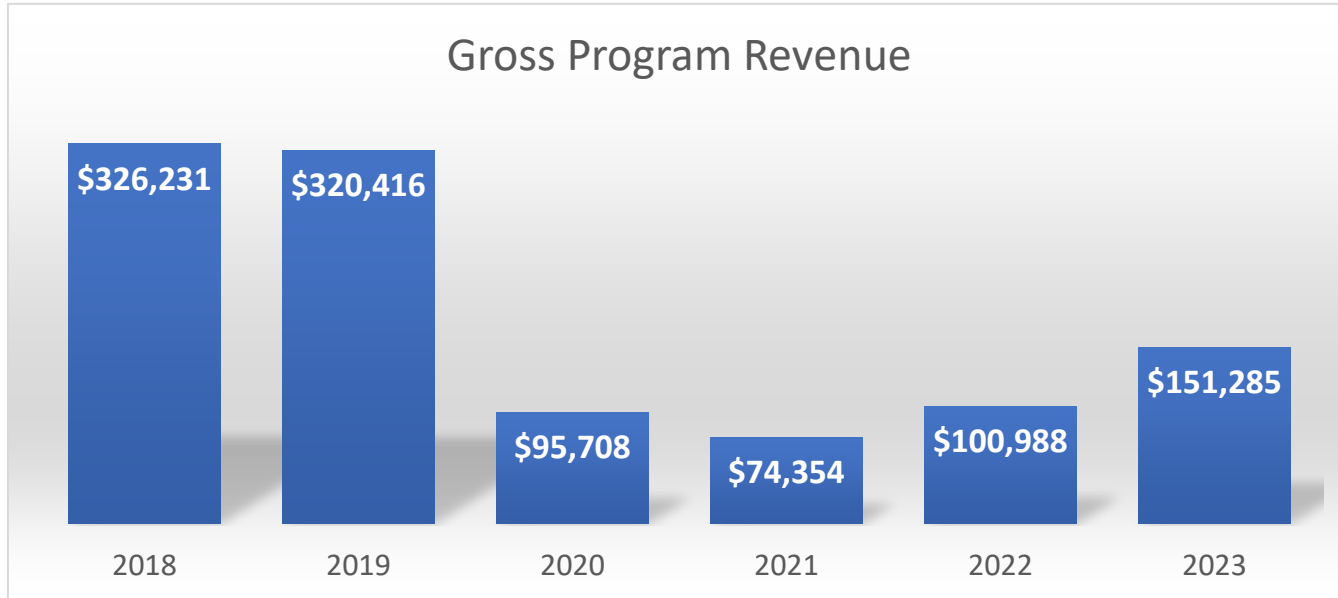


# Unique Participants





### Gross Program Revenue



Over the years of the pandemic, Oasis missed out on \$860,000 of its most fungible revenue.





## Primary Oasis Locations and Number of Programs

Locations	2018	2019	2020	2021	2022	2023
Clayton Oasis	268	216	55	32	161	188
Eden Seminary	20	13	3	0	2	26
Chesterfield	27	26	6	0	0	26
Clarendale Clayton	0	0	0	3	55	35
New Northside Family Life Center	9	44	11	0	13	0
Crown Center	34	36	4	0	0	0
Offsites (tours, libraries, outside, etc)	911	828	94	45	108	117
Zoom from St. Louis only	0	0	575	247	279	267
Oasis Everywhere	NA	NA	36	43	102	259





# Customer Profile Highlights of 2023

In 2023, there were about 570 customers who attended programs at Oasis' revenue-focused locations.

Of those 570 individuals, 206 (36%) were brand new to Oasis in 2022-2023.

64 individuals (11%) returned to Oasis in 2023 after NOT engaging during the pandemic.

155 individuals (27%) are flagged as taking only one type of program.

28 individuals (5%) are flagged as "Renaissance Customers" which means they are interested in a wide variety of Oasis programs.



# Oasis Tutoring: How it Works



## Oasis Tutoring: Recruitment and Training

### Pre-Pandemic Numbers



**4000 tutors served throughout the U.S. (around 2000 in St. Louis)**



**630 schools in 82 school districts welcomed Oasis tutors into their building**



**Oasis Tutoring was active in 20 cities**





## Oasis Tutoring: Recruitment and Training

### Projected 2023-2024 Numbers



2,700+ tutors serving  
throughout the U.S.  
(around 1,200 in St.  
Louis)



441 schools in 84  
school districts are  
welcoming Oasis  
tutors into their  
building



Oasis Tutoring was  
active in 22 cities





# How's 2024 Faring?

In a nutshell, closer to 2019 than ever before!

Typically, the first two weeks of registration accounts for 27% of the total trimester performance. If that stays the course, we will reach around \$75,000 in programmatic revenue for Spring 2024 (about 70-75% of a trimester in 2019).

Oasis Everywhere should contribute about \$50,000 in additional revenue and about 1/3 will be distributed to network centers.





# What New Stuff is Coming Up?

We're trying new stuff:

- 1) Monthly and trimesterly Oasis Program Passes
- 2) Printing 2-month catalogs with rolling registration on our website
- 3) We're going to implement a "Welcome Packet" to new participants
- 4) More trips and tours! Eclipse, Amish Country, St. Louis County Courts
- 5) Themes for summer and fall: Social Justice and Civic Engagement
- 6) Virtual classes are still well attended/growing!
- 7) Tutoring is expanding to include math concepts





# Strategic Plans and Our Dreams

Our national office space will be moving in March! The Maryland Heights location is closed and we will be moving to Northwest Plaza (former mall) in St. Ann. This location has programming space for a classroom and exercise.

Crown Center in University City will be back in July 2024!

Oasis is actively seeking sponsorship to underwrite programs for low-income communities- Cahokia Heights, IL, East St. Louis, North City, The West End and Sullivan, MO. The plan is to have regular programming at these locations that will be free to the public. We need a grant and philanthropic support.

In person tech classes are back! We are starting at Clayton and Eden Seminary with plans to expand to all our locations. Tech Education is a significant need in low-income communities, and we hope to bring digital skills to the neediest populations in St. Louis.





# Branding Insights

## Key Learnings

- Motivation to share with others, use skills in creative and giving ways
- Desire to be intellectually nourished
- Desire to preserve physical fitness
- More interested in deepening knowledge than learning brand new topics

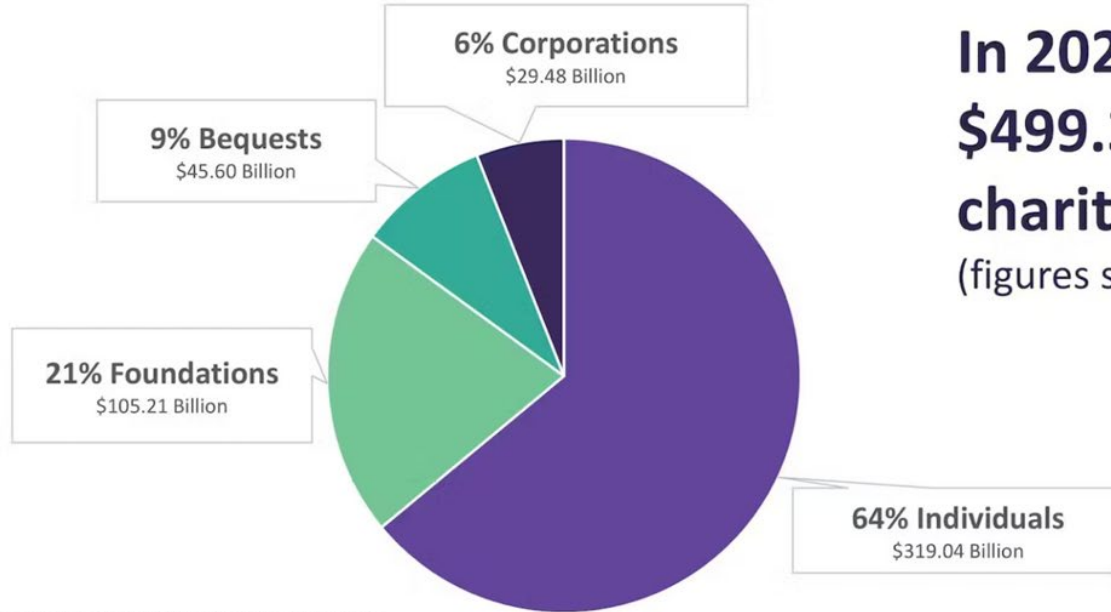
## Takeaways

- Enhance physical outreach
- Explore family and friend participation opportunities
- Focus on fulfillment, personal values





# Nationwide Nonprofit Funding



**In 2022, Americans gave \$499.33 billion to charity.**

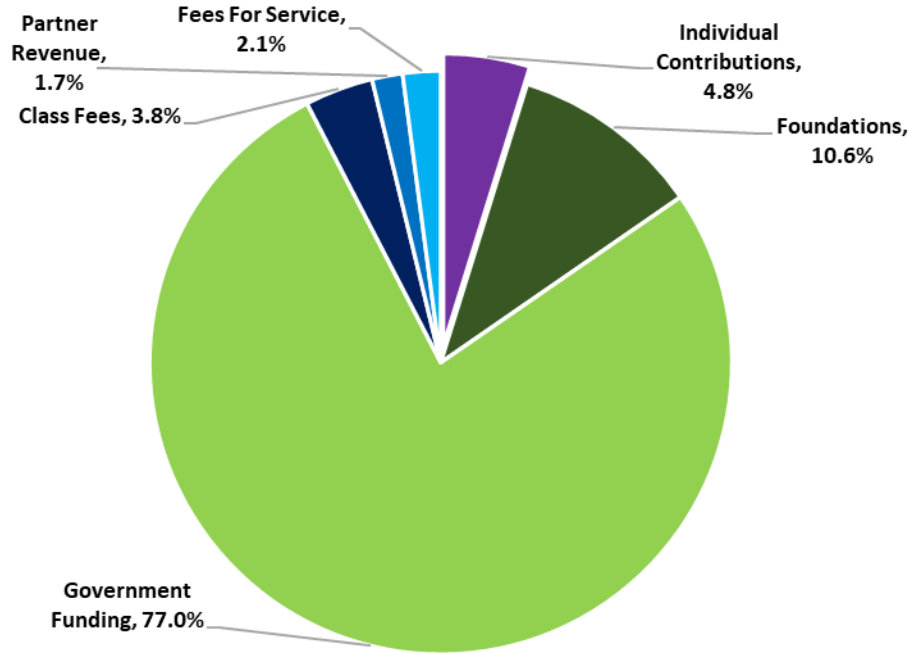
(figures shown are in current dollars)

Source: Giving USA 2023: The Annual Report on Philanthropy for the Year 2022





# Oasis Funding



*Note the percentage of Oasis's revenue from **Individual Contributions** compared to the Nationwide Ratio on the previous slide (64%).*





# Nonprofit Funding

Scarcity of funding

- Only 1.7% of foundation funding supports aging

Importance of Unrestricted Funding

Danger of inflated focus on overhead

Fully loaded costs are about \$40/program hour for space and about \$100-200 in staff time per program (this includes program staff, accounting, technology) and technology infrastructure (website, e-commerce engine, database, etc).







# How Oasis Raises Money

- Grant Writing
  - o Government, Corporations, and Foundations
- Individual Fundraising
  - o Direct Mail Appeals
  - o Give STL Day
  - o Marylen Mann Leadership Circle
  - o IRA Distributions
  - o Legacy Gifts
- Earned Revenue

