



NONPROFIT Analytical Overview

GENERAL

Organization Name	The Last Well			U.S. Tax ID#	26-4008579	Year Founded	2008
HQ Street Address	2255 Ridge Road, Suite 206A			City & State	Rockwall TX	Zip	75087
Phone	972-412-2912	HQ Nation	USA	Website(s)	http://thelastwell.org		
Primary Contact & Title	Todd Phillips, CEO			Contact Email	todd.phillips@thelastwell.org		
Organization Type	Independent Public Charity		Annual Report Link	None			
Nonprofit Accountability Listings	<input type="checkbox"/> BBB (give.org)	<input type="checkbox"/> Charity Navigator	Strategic Partners	Living Water			
	<input type="checkbox"/> Guidestar	<input type="checkbox"/> Charity Watch		Water of Life			
	<input checked="" type="checkbox"/> ECFA	<input type="checkbox"/> Ministry Watch		Teamwork Africa			
Primary Program Area	Evangelism		Peer Group	Living Water			
Other Program Area(s)	Water Provision/Purification		Clients Served	Other			

GROWTH TRENDS

	FY 2012	FY 2013	FY 2014	FY 2015	% Change	Explanation
Paid Staff	0.2	1.5	1.8	3.0	1,400 %	Prior to 2013, employees were part-time only
Clients Served	139,463	219,889	297,198	419,588	201 %	Increase in partners and contractors in the field
Annual Income	\$597,977	\$699,836	\$817,521	\$2,367,333	296 %	Increase in both small and larger donors in '15
Donors	337	479	527	1,240	268 %	Developed on-line -to-peer fundraising initiative
Key Activity	211	272	413	500	137 %	Water wells provided

FUNDRAISING

Donor Retention Rate	32 %	Government Funding %	0 %	Cost to Raise \$1	\$ 0.04		
Largest Gift for FY 2015	\$700,000	% of Gift Income from Largest Gift	29.6%	Self-sustainability %	0%		
Donors Listed by Gift Size for FY 2015	Gift Size:	< \$1,000	\$1K - 4,999	\$5K - 24,999	\$25K - 49,999	\$50K - 99,999	\$100,000 +
	# of Donors:	1,089	104	34	7	2	4
	Total Amount:	\$ 130,673	\$ 207,792	\$ 279,570	\$ 211,570	\$ 110,000	\$ 1,427,728

FINANCIAL MANAGEMENT

Current Cash Reserves	1-3 Months	Current Net Assets	\$390,013	Total Current Debt	\$98		
Written Financial Controls	<input type="radio"/> Yes <input checked="" type="radio"/> No	Independent Financial Audits	<input checked="" type="radio"/> Yes <input type="radio"/> No	Reserve Coverage %	27%		
FISCAL YEAR 01/01 TO 12/31		FY 2012	FY 2013	FY 2014	FY 2015	2016 <input type="radio"/> BUDGET <input checked="" type="radio"/> ACTUALS	2012-2015 FY TRENDS
INCOME	Earned Revenue	\$0	\$0	\$0	\$0	\$0	%
	Gifts in Kind	\$0	\$0	\$0	\$0	\$0	%
	Cash Donations	\$597,977	\$699,836	\$817,521	\$2,367,333	\$613,412	296 %
	Total Income	\$597,977	\$699,836	\$817,521	\$2,367,333	\$613,412	296 %
EXPENSES	Program Services	\$407,619 88 %	\$560,938 79 %	\$727,220 82 %	\$1,242,547 86 %	\$697,466 81 %	205 %
	Administrative	\$24,992 5 %	\$55,149 8 %	\$79,725 9 %	\$113,150 8 %	\$91,541 11 %	353 %
	Fundraising	\$28,262 6 %	\$90,768 13 %	\$75,846 9 %	\$93,113 6 %	\$76,896 9 %	229 %
	Total Expenses	\$460,873	\$706,855	\$882,791	\$1,448,810	\$865,903	214 %
SURPLUS/DEFICIT		\$137,104	\$7,019	\$65,270	\$918,523	\$252,491	

LEADERSHIP

CEO Name & Tenure	Todd Phillips		7 yrs	CEO Age	40-49 yrs	Total CEO Compensation	\$ 116,673
CEO Annual Evaluation	<input type="radio"/> Yes <input checked="" type="radio"/> No	CEO on the Board	<input checked="" type="radio"/> Yes <input type="radio"/> No	CEO Successor Identified		<input type="radio"/> Yes <input checked="" type="radio"/> No	
Total Paid Staff by Type	FTE: 4	PT: 0	Staff Turnover Rate	0 %		Total Volunteers	2
Board Chair & Tenure	Mark Andrews		< 1 yr	Board Size	7	Annual Board Meetings	4
Revenue % from Board	21 %	Board Committees	0	Term Limits	1 yr	Board Compensation	<input type="radio"/> Yes <input checked="" type="radio"/> No
Up-to-date Board-approved Strategic Plan	<input checked="" type="radio"/> Yes <input type="radio"/> No		# of Board Members Related to Founder/CEO		0		

"ELEVATOR SPEECH" (communicate your solution)

What problem are you solving?	More than half of Liberia's population did not have access to clean water in 2008. The majority of disease and death in Liberia can be traced back to water-borne illnesses.
How do you solve the problem?	We've developed a coordinated national strategy for reaching every Liberian with safe drinking water and sharing the Gospel with those we serve through a cooperative effort of International & Local NGOs, church planting organizations, the Ministry of Public Works and the Ministry of Health.
Exemplary Project	We've developed a partnership with the Ministry of Public Works, the Ministry of Health, Liberian church planting and evangelism teams, and Sawyer Product (USA) to install and monitor 100,000 Safe Water Systems (Sawyer POINT ONE water filter) in rural villages that cannot be reached effectively with our current drilling equipment. We will reach 600,000 underserved Liberians as a result.
Big Organizational Goal	Every citizen in Liberia will be within a 15 minute walking distance of a year-round clean water source and the Gospel will be offered to every community we serve by December 31, 2020.

STRATEGY (based on the 5 Drucker Questions)

1. What is your mission ?	To provide access to clean water to the entire nation of Liberia and offer the Gospel to every person we serve by 2020.				
2. Who is your customer ?	Every citizen in Liberia that is not within a fifteen-minute walking distance of clean water and has not heard the Gospel.				
3. What does your primary customer value ?	Having good health, and for deaths from water-borne illnesses to be eliminated.				
4. What are your most significant results ? Report outcomes <i>not</i> activities.	Since 2008, we've provided over 750,000 Liberians with access to clean water in 1700+ communities. The Gospel has been presented in each of these communities and they are connected to a local or regional Christian pastor. 55% of our total projects have been completed in the past 30 months. When we started our work in 2008 an estimated 50% of Liberia lacked access to safe water. As of May 2016, 20-25% now lack access to safe water.				
Measure outcomes against benchmarks	<input checked="" type="radio"/> Yes <input type="radio"/> No	Track Key Performance Indicators	<input checked="" type="radio"/> Yes <input type="radio"/> No	Completed program logic model(s)	<input type="radio"/> Yes <input checked="" type="radio"/> No
Completed independent evaluation	<input checked="" type="radio"/> Yes <input type="radio"/> No	Survey program beneficiaries	<input checked="" type="radio"/> Yes <input type="radio"/> No	Cut program in past 3 years for bad results	<input type="radio"/> Yes <input checked="" type="radio"/> No
5. What is your 1-3 year plan ? List clear goals & deadlines.	Our three year plan (2016-2018) is to reach nine of the fifteen counties border-to-border with the Gospel and access to clean water. Part of this 3 year plan is to install 50,000 Sawyer filters in these six counties and complete a three-stage monitoring and evaluation initiative to determine continued effectiveness of the Sawyer System.				
* Cite 1 recent & significant program improvement .	Implemented GIS software in the field to better assess, monitor and evaluate all of our projects. This has been a true game-changer in our ability to gather both quantitative and qualitative data from the field to determine the effectiveness of our work.				

GEOGRAPHIC SCOPE

Where do your programs operate?	<input type="radio"/> Local	<input type="radio"/> Regional	<input type="radio"/> National (USA)	<input checked="" type="radio"/> International (List nations or regions served below alphabetically)
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Liberia

S.W.O.T. ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Evangelism, church plants, water provision work done by Liberians; Reaching entire country of Liberia by Dec. '20; 100% of our operations and fundraising budget covered by small group of donors.	Communicating with spread out team; Lack of educated, Experienced oversight in the field; Small # of U.S. staff; While creating focus, time frame for completion does not allow for many obstacles.	Reach 2 Million people with clean water and the Gospel; Be the 1st group to ever reach an entire nation with water and the Gospel; Setting a precedent for reaching other nations.	The potential political instability with the pull out of UN forces this year; 2017 marks an election year to bring in the first new president since the civil war ended in 2004 and President Sirleaf was elected in 2006.

SOURCE	Completed By: Todd Phillips	Date: 06/07/2016
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