



# ANNUAL REPORT

## **Conflict Resolution Services, Inc.**

Prepared by  
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## **2023**

## Executive summary

Strategic change can be a very good thing, and Conflict Resolution Services effectively capitalized on this. Process improvement, income diversification, and responding to changing community needs led to a record-setting year in both case numbers and revenue.

## Key achievements

- **Changing the Process:** The new case manager (Dawn DuBois) hired in mid-2022, developed multiple efficiencies and process improvements that, combined with an increased case load, resulted in nearly a \$29k boost in fees collected from parties.
- **Investing in Relationships:** Relationship building takes time, but the efforts paid off in 2023, with a revised contract with the 13<sup>th</sup> Circuit Court that included a per-case rate increase and \$4,475 realized through a re-established relationship with Special Education Mediation Services.
- **Listening to the Customers:** Small claims cases being referred to the MI-Resolve system drastically declined in early 2023. Meeting with the 86th District Court administrators revealed that plaintiffs were unhappy with the process. One day per week was set aside for small claims mediations via Zoom and numbers reached record levels.
- **Record Case Numbers:** Multiple factors—including the new small claims process, the SEMS relationship, and pandemic-related landlord-tenant facilitations—resulted in an increase from 773 cases in 2022 to 1045 cases in 2023.

## Challenges

Every organization has challenges, and this year one of the biggest challenges was accounting. After using the same accounting service for several years, it became apparent that a change was needed. Thankfully, a new accounting firm was contracted, and all late reports and penalties were resolved within the first half of the year.

## Finances

	<b>2023</b>	<b>2022</b>	<b>YOY Change</b>
<b>Revenue</b>			
A. SCAO Grant	\$72,819	\$59,283	+23%
B. Service Contracts	\$62,035	\$43,525	+43%
C. Donations & Interest	\$2,465	\$1,350	+83%
D. Training	\$10,268	\$15,101	-32%
E. Program Fees	\$66,767	\$35,628	+87%
<b>TOTAL REVENUE</b>	<b>\$214,356</b>	<b>\$154,890</b>	<b>+38%</b>
<b>Expenses</b>			
A. Personnel	\$103,442	\$91,677	+13%
B. Accounting	\$5,975	\$6,785	-12%
C. Training	\$29,363	\$2,307	+1173%
D. Travel	\$196	\$132	+48%
E. Equipment	\$267	\$780	-66%
F. Operating Expenses	\$28,755	\$27,856	+3%
G. Advertising	\$3,628	\$486	+647%
H. Contractual & Volunteer Recognition	\$10,719	\$9,547	+12%
<b>TOTAL EXPENSES</b>	<b>\$182,348</b>	<b>\$139,573</b>	<b>+31%</b>
<b>Net Revenue</b>	<b>\$32,008</b>	<b>\$15,317</b>	<b>+109%</b>

## Conclusion

The achievements of the past year are testament to the dedication and hard work of our team, both paid staff and dedicated volunteers. We are grateful for the support of our stakeholders and look forward to continuing our journey of growth and innovation.