

UNION SETTLEMENT

2015 Calendar & 2014 Annual Report





LOCATIONS

Administration

- 1 237 East 104th Street
(212) 828-6000

Adult Education

- 1 237 East 104th Street, 2nd Floor
(212) 828-6016

Business Development Center

- 2 BUSINESS DEVELOPMENT CENTER
240 East 123rd Street, Suite 313
(646) 545-5204

Early Childhood

- 3 FAMILY CHILD CARE NETWORK
2205 First Avenue (at 113th Street)
(212) 828-6059
- 4 HEAD START AT FRANKLIN PLAZA
2081 Second Avenue (at 107th Street)
(212) 828-6415
- 1 LEGGETT MEMORIAL
DAY CARE CENTER
237 East 104th Street
(212) 828-6051
- 5 METRO NORTH DAY CARE CENTER
304 East 102nd Street
(212) 828-6083
- 6 PEQUEÑOS SOULS DAY CARE
114 East 122nd Street, Main Floor
(212) 427-7644
- 7 UNION CARVER DAY CARE CENTER
1565 Madison Avenue (at 106th Street)
(212) 828-6078
- 8 UNION JOHNSON EARLY
LEARNING CENTER
1829 Lexington Avenue (at 113th Street)
(212) 828-6072
- 9 UNION WASHINGTON
DAY CARE CENTER
1893 Second Avenue (at 97th Street)
(212) 828-6089

Mental Health

- 10 JOHNSON COUNSELING CENTER
2089 Third Avenue (at 114th Street)
(212) 828-6182
- 11 SATELLITE CLINIC-SETTLEMENT
HEALTH
212 East 106th Street
- 12 SATELLITE CLINIC-PS 72
131 East 104th Street
- 13 SATELLITE CLINIC-PS 102
315 East 113th Street

- 14 SATELLITE CLINIC-PS 146
421 East 106th Street

Seniors

- 15 CORSI SENIOR CENTER
307 East 116th Street
(212) 828-6756
- 16 EAST RIVER ADULT DAY CENTER
402 East 104th Street (at First Avenue)
(212) 828-6107
- 17 GAYLORD WHITE SENIOR CENTER
2029 Second Avenue (at 104th Street)
(212) 828-6107
- 3 JEFFERSON SENIOR CENTER
2205 First Avenue (at 113th Street)
(212) 828-6098
- 18 NORC AT FRANKLIN PLAZA
2078 Second Avenue
(212) 828-6115
- 19 WASHINGTON LEXINGTON
SENIOR CENTER
1775 Third Avenue (at 98th Street)
(212) 828-6115

Youth

- 19 WASHINGTON
COMMUNITY CENTER
1775 Third Avenue (at 98th Street)
(212) 828-6110
- 20 ESPERANZA PREPARATORY
ACADEMY (M372)
240 East 109th Street
- 21 ISAAC NEWTON MIDDLE SCHOOL
(M825)
280 Pleasant Avenue (at 115th Street)
- 22 JOSEPH LANZETTA (M096)
216 East 120th Street
- 23 SAMUEL STERN (M007)
160 East 120th Street
- 24 PS 138 AFTER SCHOOL PROGRAM
144 East 128th Street
- 25 PS 112 AFTER SCHOOL PROGRAM
535 East 119th Street



Union Settlement Association is an on-the-ground resource for East Harlem residents of all ages, and a passionate advocate for the needs of underserved communities. Since opening our doors in 1895, we have brought education, wellness and community-building programs to our neighborhood, empowering New Yorkers with opportunities to better their lives.



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Chief Financial Officer

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SARA STUART
Director of Development and Communication

CARLOS TORUÑO
Director of Facilities



Letter From the Executive Director and Chairman of the Board

Dear Friends of Union Settlement:

A calendar is a tool for anticipating the future and recording the past. In this calendar we share our accomplishments from last year and look confidently toward the next.

It has been 119 years since Union Settlement was established—a history spanning three centuries! Not surprisingly, East Harlem has changed and grown over this period, and Union Settlement has grown alongside the neighborhood. We have helped generations of residents overcome the challenges of poverty and immigration.

The East Harlem community continues to change, and we continue to find ways to deepen our impact, constructing new and refocused programs designed to turn our wealth of experience into offerings that make a greater difference in the lives of individuals and families.

We also deepen our impact by nurturing local leadership among our participants, staff and community members, enabling them to advocate for themselves, East Harlem and other underserved communities.

At Union Settlement we seek to understand the barriers our neighbors confront and we work with our neighbors to find strategies to address these barriers.

Thank you so very much for supporting this work and making it all possible.

Best wishes for the year to come,



Reginald Harwell
Chair



David M. Nocenti
Executive Director

JANUARY

AGENCY-WIDE

**“Everyone at Union Settlement
has a big heart.”**

— Giovanni Classen, community member
and youth program participant (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------|------------------------------|----------------------|-----------|----------|--------|----------|
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 THREE KINGS DAY | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 MARTIN LUTHER KING DAY | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |

AGENCY-WIDE

Alumni from across the decades, students, staff and many friends celebrated the 50th Anniversary of Union Settlement's College Readiness Program. It has helped more than 20,000 young people gain admission to college, the vast majority of whom were the first in their families to do so. This is

life changing work and one of our greatest achievements.

The East Harlem Community Alliance, founded by Union Settlement, grew to more than 60 members bringing together local businesses, faith-based organizations, human service providers and government officials.

The Alliance advanced its Buy-Hire-Serve East Harlem initiatives with a new online database and compendium of local sources for goods and services, employment opportunities and social services.

Responding to the tragic East Harlem gas explosion, Union Settlement provided meals and mental health counseling, and

connected community members to needed services. We were one of three non-profits selected by Mayor de Blasio to assist victims of this disaster.



FEBRUARY

EDUCATION: In-School Youth



“You get to learn a lot in this program and help others learn and at the same time have fun.”

— Cristina Cruceta, student (not pictured)

| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------|-----------------------|---------|-----------|------------------------|--------|-----------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 VALENTINE'S DAY |
| 15 | 16 PRESIDENT'S DAY | 17 | 18 | 19 CHINESE NEW YEAR | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |

1915: In response to the economic crisis of 1915, Union Settlement provides relief work, such as bandage rolling and rug making, for 300 unemployed local residents.

EDUCATION: In-School Youth



300 elementary school children (up from 150 last year) benefited from arts enrichment, academic support, and environment, health and fitness programming at our afterschool and summer day camp. They discover new talents by learning circus arts, drumming, dance and more.

94 at-risk children (up from 70 last year) worked with tutors for one-on-one literacy support through our Intergenerational Tutoring Program. 90% of them showed significant improvement in academic achievement and class participation.

Expanding our range of youth services to include children with

physical and developmental disabilities, Union Settlement now provides 40 children in a special needs school with academically enriching and supportive after-school programs.

300 students between the ages of 11 and 18 attended our East Harlem Teen Health Project's

workshops on sexual literacy and teen pregnancy prevention. Topics ranged from building healthy relationships, fighting homophobia, and understanding general sexual health.

MARCH

EDUCATION: College Readiness and Success

**“That same level of hard work that
I learned to do at Union Settlement,
I have applied to my life.”**

— Anthony Leslie, college readiness alum (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------|--------|---------|-----------|----------|---|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | <hr/> 1965: Union Settlement opens one of the nation's first Head Start centers. | |

EDUCATION: College Readiness and Success



1,380 middle and high school students benefited from college counseling and college preparatory programs. Most of these young people will be the first members of their families to attend college.

Of the 291 high school seniors who gained assistance from our

College Readiness Program 98% graduated on time and 74% successfully navigated the college selection, admission and financial aid processes and have started college. They are attending such colleges as Cornell University, Macaulay Honors College of CUNY, and SUNY New Paltz.

100% of the 50 students in our college transition program completed their freshman year and are continuing into their second year.

84 students (up from 56 last year) completed summer enrichment programs which ranged from STEM classes to Writing and

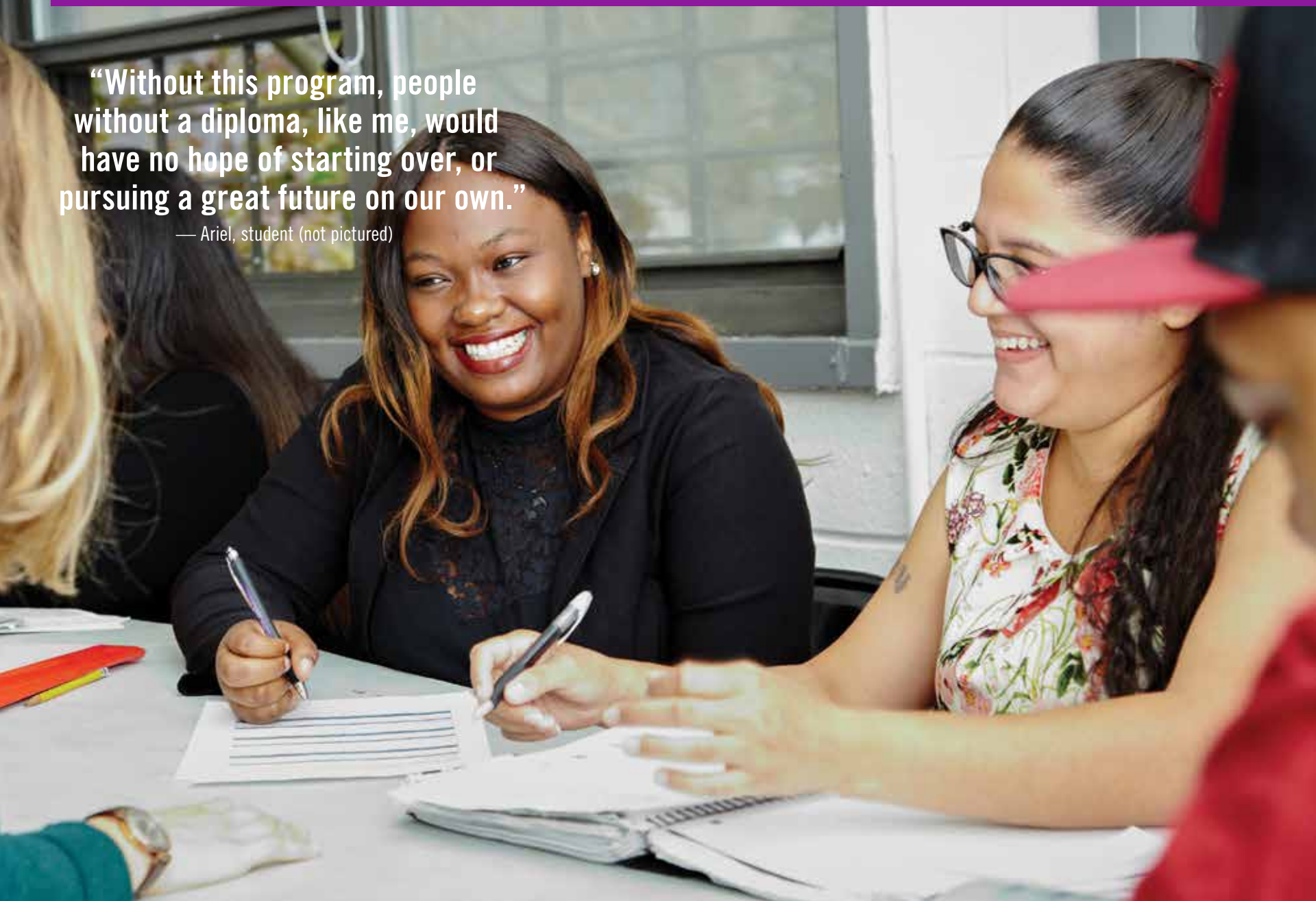
Drama, as well as a one week college campus experience.

APRIL

EDUCATION: Adult Education

“Without this program, people without a diploma, like me, would have no hope of starting over, or pursuing a great future on our own.”

— Ariel, student (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|-------------|--------|---------|---------------------------------|----------|---|----------|
| | | | 1 FIRST NIGHT OF PASSOVER | 2 | 3 | 4 |
| 5 EASTER | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 EARTH DAY | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | <hr/> 1970: Union-Washington Community Center founds Hotline Cares, the first telephone counseling service provided for and by inner-city youth. | |

EDUCATION: Adult Education



More than 400 people sought to change their lives through education by enrolling in free English, basic literacy, computer skills, and citizenship classes. Many joined classes available in Spanish or English to prepare for the High School Equivalency exam.

74 students completed our innovative Home Health Aide

(HHA) Training Program and already more than 60% of them have gained certification, joined the union and obtained employment. In addition to their classes, HHA students work with a case manager to meet their individual needs and overcome personal challenges that may hinder their success.

65 students ages 17-30, many of whom are DACA (Deferred Action for Childhood Arrivals) eligible, benefited from our classes as well as job readiness counseling, legal assistance and orientations on DACA. Some of our students have already received their DACA status.

Nearly 200 students participated in our creative writing programs to improve their reading and writing skills. In partnership with the 92Y, we hosted readings with successful authors from around the world and students learned about their journeys as storytellers and immigrants.

MAY

WELLNESS: Mental Health

“Being here has been a great experience. It’s helped me work past my depression and has given me tools and made me happier.”

— Cecilia, client (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--|---------------------------|---------|-----------|----------|--------|----------|
| May 26, 1895: Union Settlement founded by alumni of Union Theological Seminary. | | | | | 1 | 2 |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 MOTHER'S DAY | 11 | 12 | 13 | 14 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 23 <hr/> 31 | 25 MEMORIAL DAY | 26 | 27 | 28 | 29 | 30 |

WELLNESS: Mental Health



At our licensed mental health clinic, we serve residents who struggle with substance abuse, trauma, child abuse, violence, HIV/AIDS and crushing emotional burdens. Every year, we keep families together, minimize psychiatric hospitalizations, keep people out of prisons, and literally save lives.

1,242 people, an increase of over 40% from last year, participated in counseling for individuals, families, groups and couples. Our psychotherapy and psychiatric services are offered in both English and Spanish.

148 emotionally disturbed children and adolescents, many of who have experienced trauma,

benefited from case management focused on mental health and also received assistance in accessing age appropriate educational, medical and supportive services with the goal of helping them remain with their families and out of institutions.

Our therapists also work from our convenient satellite clinics in

three East Harlem Schools and at Settlement Health.

JUNE

WELLNESS: Youth Out of School

“When you have a good education,
it gives you the opportunity
to open new doors.”

— Angel Melendez, Student (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--------|--------|---------|-----------|----------|--------|----------|
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |

21

FATHER'S DAY

18

RAMADAN BEGINS

June 1903: Union Settlement
opens its first youth summer camp
at Lake Mohegan.

WELLNESS: Out of School Youth



80 noncustodial fathers, up from 50 last year, participated in our fatherhood program. These young fathers gained parenting skills, employment training, counseling, and job placement. 40 of these fathers now spend time caring for their children at least twice a week. Over 55 fathers are able

to provide consistent financial support for their children.

More than 100 young people ages 12-17 who are involved in the juvenile justice system participated in our alternative to detention programs. They benefited from tutoring, pregnancy, drug and gang prevention

workshops and team building activities, as well as program with their families.

25 young men between 16 and 24 who left or were forced out of school benefited from pre-High School Equivalency (HSE) classes, internships and vocational training. Many of the young men entered testing below a 6th grade level.

12 of them continued through HSE prep classes and have passed the HSE.



JULY

WELLNESS: Seniors

**“Aquí se siente como familia.
It feels like family here.”**

— Nancy Parrilla, senior center participant (not pictured)

| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|---|--------|---------|-----------|----------|--------------------------|------------------------------|
| 1942: Union Settlement responds to the growing population of elderly individuals by starting one of the first seniors programs in New York City. | | | 1 | 2 | 3 | 4 INDEPENDENCE DAY |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 EID AL-FITR | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |

WELLNESS: Seniors



1,250 older adults meet their everyday needs and ward off feelings of isolation at our 4 senior centers where they enjoy group meals, celebrate holidays, and participate in arts, dance and music activities. They also gain assistance with benefits, join health programs, and use our computer lab.

More than 250,000 nutritious meals were provided to East Harlem seniors. This includes meals served at our 4 senior centers, our Adult Social Day Center, and meals delivered to over 500 homebound seniors who benefit from our Meals on Wheels program.

Fitness is a priority for seniors in our community and we bring

seniors to exercise at Asphalt Green, organize Senior Splash at the Jefferson Pool, and offer walking clubs, Zumba, and Tai Chi.

For the very frail elderly our new Social Adult Day center offers appropriate fitness activities, cognitive enrichment, arts programming, group meals and individual support services.



AUGUST


WELLNESS: Early Childhood Education

“My child is really benefitting from this program and I know that she is in a safe enviroment.”

— Nancy Torres, childcare parent (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|---|--------|---------|-----------|----------|---------------------|----------|
| <div>1937: Union Settlement opens a cooperative grocery in East Harlem.</div> | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| | | | | | SENIOR CITIZENS DAY | |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | 31 | | | | | |




More than 720 children (20% more than last year) attended our early childhood education services, making us the tenth largest provider in New York City.

55 homeless families have children in our programs, allowing them time to find housing and work while

their children benefit from high quality education and socialization.

78 community members received training and assistance running their home-based childcare programs. These providers helped alleviate the shortage of child-care, caring for 280 infants and toddlers last year.

Almost 5,000 children were enrolled in our asthma education program. Union Settlement developed what is now the model for childhood asthma tracking and training activities in New York City.



SEPTEMBER

COMMUNITY-BUILDING: Advocacy

**“I have a younger brother and sister,
and I truly want to make a difference
so when they are in middle school
my mom doesn’t have to worry
about paying for school lunch.”**

— Keyla Jimenez, student (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|----------------------------------|----------------|-------------------------------|-----------|----------|--------|----------|
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 LABOR DAY | 8 | 9 | 10 | 11 | 12 |
| 13 ROSH HASHANAH AT SUNSET | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 YOM KIPPUR AT SUNSET | 23 | 24 | 25 | 26 |
| 27 | 28 | 29 | 30 | | | |

September 2011: Mayor Bloomberg proclaims
September 27 Union Settlement Day
in honor of street renaming.

COMMUNITY-BUILDING: Advocacy



Union Settlement's workers have organized community residents to win pioneering victories in the areas of public health, education, and community development since 1895. Today we are working with our community to expand public programs for low-income children, increase investments in adult education, make school

lunch free for every student in NYC and determine the needs of the older adults in East Harlem.

Parents and staff in our early childhood programs helped to collect over 900 signatures in support of salary parity between public school staff and staff at community-based early childhood centers.

In the spring of 2014, two of our student participants testified before the City Council to advocate for universal free school lunch, a campaign which won approval for free lunch in public middle schools.



OCTOBER

COMMUNITY-BUILDING: Volunteers



**“I didn’t want to stay at home.
I wanted to help other people.
I love to help, and not
just seniors — anybody.”**

— Wanda Ferreira, senior center volunteer (not pictured)

| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--|--------|---------|-----------|----------|--------|-----------|
| 1913: Union Settlement starts a music school which later becomes the Manhattan School of Music. | | | | 1 | 2 | 3 |
| | 4 | 5 | 6 | 7 | 8 | 9 |
| | 11 | 12 | 13 | 14 | 15 | 16 |
| | 18 | 19 | 20 | 21 | 22 | 23 |
| | 25 | 26 | 27 | 28 | 29 | 30 |
| | | | | | | 31 |
| | | | | | | HALLOWEEN |

COMMUNITY-BUILDING: Volunteers



Volunteers worked an impressive 25,000 hours for Union Settlement. They can be found in every one of our programs. They tutor children, teach classes and workshops, deliver food for homebound seniors, build flowerbeds and help make the holidays more festive.

485 people volunteered as part of corporate and community groups, contributing 1,533 hours. They organized parties for young fathers and seniors, beautified the garden, renovated classrooms, and staffed numerous community events.

Dozens of professionals help us with pro bono projects, donating

their time and expertise to Union Settlement. Our programs truly benefit from the addition of their specialized knowledge.

Seniors who attend our Senior Centers are a big part of our volunteer force, contributing thousands of hours of their time to help run their centers, visit

homebound seniors, offer telephone reassurance and much more.

NOVEMBER

COMMUNITY-BUILDING: New Immigrants

“I come to classes because I want to learn English to help my family financially, and my community.”

— Fatuma, student (not pictured)



| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|-------------------------|--------|---------|--------------------|------------------------|--------|----------|
| 1 DÍA DE LOS MUERTOS | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 VETERANS DAY | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 THANKSGIVING DAY | 27 | 28 |
| 29 | 30 | | | | | |

1932: Union Settlement opens one of the City's first birth control clinics.

COMMUNITY-BUILDING: New Immigrants



225 people from East Harlem and all over New York City came to celebrate the traditional Mexican holiday of the Day of the Dead. Participants joined to create a large, colorful altar, watched dance and musical performances, and enjoyed a festive meal of Mexican cuisine.


The East Harlem Neighborhood Network, a collaboration with two other nonprofits, is expected to serve 400 of East Harlem's estimated 1,000 Mexican families who have infants and children up to 8 years old over a three-year period. The Network's myriad supportive services include needs assessment, educational counseling and advocacy.

68 working immigrants attended classes to gain the language and academic skills they needed after we expanded the Saturday Academy to include weekday evenings.



DECEMBER

COMMUNITY-BUILDING: Holidays

A photograph of three young children in a festive indoor setting. The child in the center wears a red Santa hat with white trim and a blue t-shirt with a 'NEW YORK' logo. To their left, another child in a grey and blue jacket also wears a Santa hat. To the right, a third child in a blue shirt looks on. A large, wrapped gift with red, green, and orange striped paper is in the foreground. The background shows shelves with various items and a blue wall.

**“It’s special here during the holidays
with the music, the gifts we give
to people and the dancing.”**

— Lillian Caquies, senior center participant (not pictured)

| Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
|--|--------|---------|-----------|----------------------|---------------------|------------------------------|
| December 1895: First Union Settlement kindergarten opens. | | 1 | 2 | 3 | 4 | 5 |
| 6 FIRST NIGHT OF HANUKKAH | 7 | 8 | 9 | 10 | 11 | 12 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | 23 | 24 | 25 CHRISTMAS DAY | 26 FIRST NIGHT OF KWANZAA |
| 27 | 28 | 29 | 30 | 31 NEW YEAR'S EVE | | |

COMMUNITY-BUILDING: Holidays



Each year, Union Settlement makes the holidays brighter for hundreds of East Harlem families in need. More than 47% of the children in our community live below the poverty level and the need is great.

250 turkeys, fresh produce, and Thanksgiving dinner fixings were provided to East Harlem families with the help of staff and volunteers.

Last December we delivered more than 772 holiday gifts to children and families in East Harlem. Our Toy Drive is a

collaboration thanks to support from our corporate partners, FPWA, local colleges and businesses, board members, friends and many caring community members who work with Union Settlement to make the holidays a special time for our participants.

STATEMENT OF FINANCIAL POSITION

For the fiscal years ending June 30, 2013 and June 30, 2014.

| | 2013 AUDITED | 2014 UNAUDITED |
|---|--------------------|--------------------|
| ASSETS | | |
| Cash | \$296,874 | \$69,882 |
| Investments | 301,835 | 284,978 |
| Accounts Receivable | 331,745 | 485,657 |
| Other Receivables | 324,076 | 306,655 |
| Due from Government Agencies | 3,175,777 | 3,351,036 |
| Furniture Fixtures | 61,571 | 100,598 |
| Prepaid Expenses | - | - |
| Other Assets | 13,000 | 13,000 |
| Total Assets | \$4,504,878 | \$4,611,806 |
| LIABILITIES AND NET ASSETS | | |
| Liabilities | | |
| Accounts Payable | \$1,431,337 | \$1,796,825 |
| Accrued Expenses | 910,272 | 516,259 |
| Loan Payable | - | 58,440 |
| Due to Government Agencies | 26,937 | - |
| Advances Payable | 412,279 | 554,111 |
| Deferred Revenue | 209,847 | 157,815 |
| Liability for Pension Benefits | 4,034,395 | 4,165,342 |
| Total Liabilities | \$7,025,067 | \$7,248,792 |
| Net Assets (Deficit) | | |
| Unrestricted | (2,739,131) | (2,883,528) |
| Temporarily Restricted | 29,477 | 22,077 |
| Permanently Restricted | 189,465 | 224,465 |
| Total Net Assets (Deficit) | (2,520,189) | (2,636,986) |
| Total Liabilities and Net Assets | \$4,504,878 | \$4,611,806 |

STATEMENT OF ACTIVITIES

For the fiscal years ending June 30, 2013 and June 30, 2014.

| | 2013 AUDITED | 2014 UNAUDITED |
|-----------------------------------|---------------------|---------------------|
| TOTAL SUPPORT AND REVENUES | | |
| Foundations | \$767,395 | \$857,076 |
| Corporations | 275,521 | 193,407 |
| Individuals | 210,749 | 343,104 |
| In-Kind Support | 2,115,813 | 2,031,773 |
| Other Community Groups | 1,686,104 | 1,350,865 |
| Government Grants and Contracts | 11,182,661 | 12,904,160 |
| Investment Income | 10,941 | - |
| Program Revenues | 4,360,025 | 4,228,792 |
| Special Events | 581,129 | 447,609 |
| Other Revenues | 952,740 | 1,131,817 |
| Total Support and Revenue | \$22,143,078 | \$23,488,603 |
| EXPENDITURES | | |
| Programs | | |
| Early Childhood Services | \$9,447,546 | \$10,471,200 |
| Youth Services | 2,947,942 | 3,361,518 |
| Adult Education | 340,129 | 349,580 |
| Services for Older Adults | 2,323,472 | 2,637,723 |
| Mental Health Counseling | 4,278,538 | 4,372,655 |
| Other Programs | 180,197 | 63,669 |
| Total Program Services | \$19,517,824 | \$21,256,345 |
| Support Services | | |
| Management and General | \$1,533,807 | \$1,392,234 |
| Computer Technology | 141,147 | 115,679 |
| Publicity and Fundraising | 405,591 | 432,244 |
| Building Operations | 144,817 | 122,721 |
| Total Support Services | \$2,225,362 | \$2,062,878 |
| Total Expenses | \$21,743,186 | \$22,245,391 |
| Surplus/Deficit | \$399,892 | \$168,320 |

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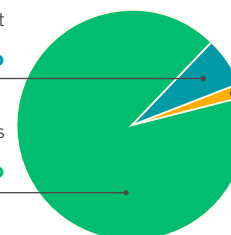
\$1,630,634 7%

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\$432,244 2%

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\$21,256,345 91%



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