

FINANCIAL REPORT 2013-14



Serving Children, Strengthening Families, Building Community since 1906

DEAR COA FRIENDS,

Thanks to your support, COA continues to experience significant growth as our life-changing programs reached more than 16,000 children and families at 17 locations throughout Milwaukee. This Annual Report provides an overview of COA's family-centered programming and our impact in early child, youth, and community development. We are also excited about the new initiatives at COA this past year that help us to better serve children, strengthen families, and build community:

- COA partnered with Children's Hospital of Wisconsin and the Marquette University College of Nursing to open a pediatric and family clinic in COA's Goldin Center. Located in one of Milwaukee's most health-deficient communities, it is gratifying to see so many children and families now have access to basic health care.
- Thanks to support from the Doris Duke Charitable Foundation, COA opened the new Ethel Nutis Gill Family Resource Center and expanded operation of the Harry & Rose Samson Family Resource Center serving parents and children ages birth to five.
- COA's new Selig-Joseph-Folz Amphitheater in Kadish Park has transformed a formerly crime-ridden area into a great new community green space, bringing the community together and transforming the neighborhood.
- COA announced construction of a new, nationally accredited, early childhood education center at our Goldin Center.
- Together, COA's youth programs, new pediatric and family clinic, new family resource center, new Moody Park, and new early child education center are transforming Milwaukee's Amani neighborhood, bringing quality programs, services, and hope to this community.

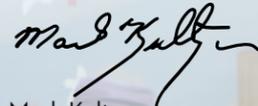
COA's commitment to programmatic excellence is matched by our commitment to responsible fiscal stewardship, as evidenced by 13 consecutive years of balanced budgets and clean audits. For nine consecutive years, Charity Navigator, a national evaluator of nonprofit organizations, has awarded COA its highest 4-Star rating, and noted: "Only 1% of nonprofits rated by Charity Navigator have received this distinction for nine years or more."

COA's programs play a vital role in reaching Milwaukee's most vulnerable children and adults. The quality of our programs and the positive impact they make on the lives of the children and families we serve are what continue to inspire investment in COA's mission to help Milwaukee children, teens, and families reach their greatest potential. None of this would be possible without the incredible support our Board, staff, volunteers, and donors. On behalf of the children and families we serve: Thank You!

Sincerely,



Tom Schneider
Executive Director



Mark Kultgen
Board President



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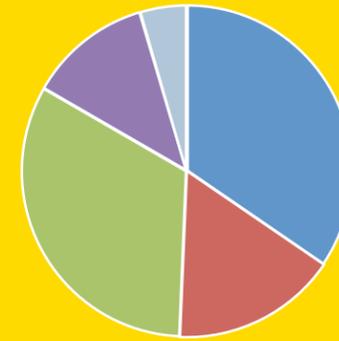
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Mary Gute Witte

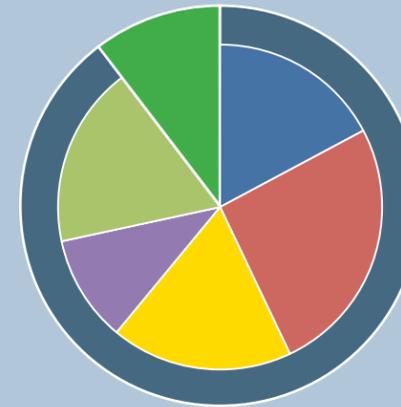
Thomas P. Schneider
Executive Director

Sally Kraus
Historian



ANNUAL OPERATING REVENUE

| | | |
|---------------------------------------|--------------------|----------------|
| Contributions and Grants | \$2,156,324 | 34.52% |
| Government Grants | \$2,039,170 | 32.65% |
| Program Service Fees | \$1,008,256 | 16.14% |
| United Way | \$755,224 | 12.09% |
| Special Events | \$287,200 | 4.60% |
| Total Annual Operating Revenue | \$6,246,174 | 100.00% |



EXPENSES BY PROGRAM

| | | |
|---|--------------------|----------------|
| Youth Development | \$1,604,665 | 25.70% |
| Family Support Services | \$1,129,846 | 18.10% |
| Community Services | \$1,122,433 | 17.98% |
| Early Childhood Education | \$1,074,675 | 17.21% |
| Camping | \$663,047 | 10.62% |
| Total Program Expenses | \$5,594,666 | 89.61% |
| Total Management & Fundraising | \$648,657 | 10.39% |
| Total Annual Expenses | \$6,243,323 | 100.00% |

RECOGNIZED FOR EXCELLENCE

For nine consecutive years, COA has received a four-star rating from Charity Navigator, a national evaluator of nonprofit organizations. Only one percent of the nation's charities have received the highest 4-star rating for nine consecutive years.



Two Generations of Participants: Geneva and her son, Vincent, at COA's Riverwest Center

Building for the Future

The Building for the Future campaign is a \$5 million capital campaign that will support immediate and long-term agency capital needs, providing safe and secure learning environments for children and families served through COA's continuum of programs, and significantly improving the quality of life in the neighborhoods we serve. The construction of these facilities and capital investments in these program spaces are catalytic in the transformation of the surrounding neighborhoods, spurring positive community stewardship and civic engagement, and driving significant community changes. These facilities are the foundation upon which our programs operate and their quality and condition ensures our ability to provide quality, life-changing programs for years to come. Thanks to those who have generously donated to the campaign to date. To learn more, please contact the development department at Development@COA-YFC.org or call 414.263.8383.

CAMPAIGN LEADERSHIP

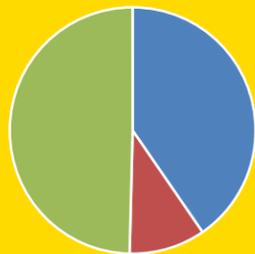
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Deborah Goldin Kathy Schwab
Idy Goodman JoEllen Stollenwerk
Jackie Herd-Barber Roger Smith
Andrew Komisar Richard Strait
Mark Kultgen Lisa Sweeney

CAMPAIGN REVENUE DISTRIBUTION



| | |
|--|--------------------|
| ■ New Capital Projects | \$2,020,000 |
| ■ Immediate Needs | \$ 500,000 |
| ■ Long-Term Capital Needs | \$2,480,000 |
| Total | \$5,000,000 |

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| | |
|--|--|
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| Debra (Debbie) & Martin Goldin | Mary Gute Witte & Edward (Ned) Witte |
| Idy & William (Bill) Goodman | |
| Maria Gonzalez Knavel | |
| DeAnn & David Heard | |

Planned Giving

COA's Generation to Generation Planned Giving program allows COA to fulfill our 108-year legacy of helping Milwaukee children and families reach their greatest potential. COA is grateful to our friends and partners who care deeply about the children and families we serve and contribute generously to this program.

| | | |
|---|---|-------------------------------------|
| Barbara & Morty Blutstein and Grandchildren Campership Fund | Bud & Sue Selig Fund James I. & David L. Saltzstein Memorial Fund | Alice Uhrig Boese Memorial Fund |
| Ethel N. Gill Campership Fund | Harry and Rose Samson Family Center Fund | COA Staff Enhancement Fund |
| Gerald & Harriet Glasspiegel Fund | Ernest F. & May K. Rice Memorial Fund | David & Julia Uihlein Fund |
| Carolyn F. Miller Fund | Janet Hirshberg Krauskopf Campership Fund | Scott & Peggy Sampson Family Fund |
| Mel and Leila Goldin Family Fund | Sally Kraus Child Care Fund | TPS Scholarship Fund |
| Larry & Bobbi Polacheck Family Campership Fund | Alice Bertschy Kadish Park Fund | COA Next Generation Fund |
| Charles A. Hays Fund | Gene & Ruth Posner Fund | Norm Adelman Staff Enhancement Fund |
| Pearl R. Becker Fund | | Elmer Winter Fund |
| Susie Stein Family & Children Campership Fund | | |

Visionaries (\$25,000+)

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United Way of Greater Milwaukee

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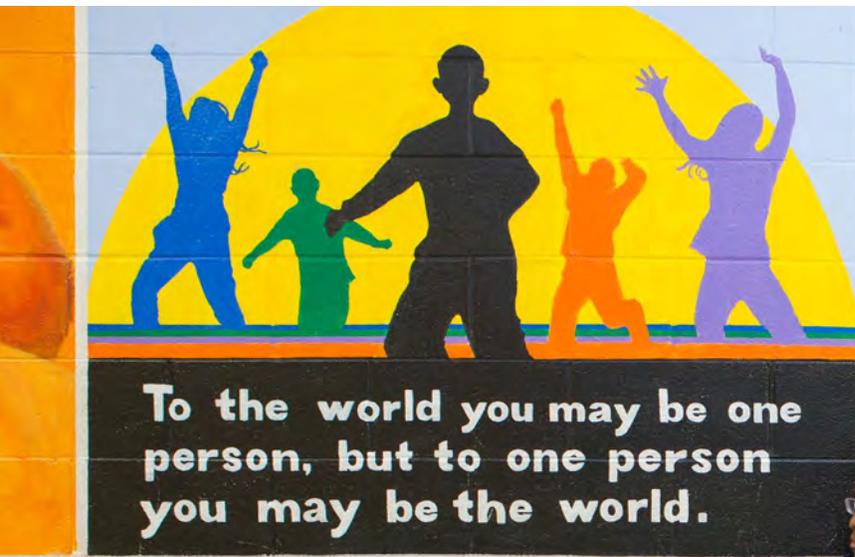


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To the world you may be one person, but to one person you may be the world.



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