COA Youth & Family Centers

SERVING CHILDREN, STRENGTHENING FAMILIES, BUILDING COMMUNITY

2011-12 FINANCIAL REPORT
Dear Friends of COA:

This past year, more than 15,000 children and families at 22 locations participated in COA’s nationally accredited Early Childhood Education, daily Youth Development programming, Family Support Services, adult education/GED, and year-round residential and Day Camp programs. It’s been an amazing year!

- For the eighth consecutive year, Charity Navigator – a national evaluator of nonprofit organizations – gave COA its highest Four-Star rating. In December, Charity Navigator gave COA the highest rating in the nation among children and family service nonprofit organizations.

- COA’s Early Childhood Education Center, already nationally accredited, was one of the first in Wisconsin to receive a top Five-Star rating under the State’s new YoungStar rating system.

- COA’s after-school and summer youth programs experienced record attendance and served youth daily at eight locations including six schools, COA’s Riverwest Center and COA’s Goldin Center – now the largest youth center in the area. We have also added two more school programs this month.

- Camp again saw record enrollment including our great summer camp sessions, winter camp, three Youth Leadership Institutes, and 18 family camps.

- COA’s HIP (Having Involved Parents) program was implemented at 14 schools city-wide, and attendance at HIP family events attracted more than 26,000 people (or 12,000 families). Most important, these programs substantially increased daily parental involvement in children’s education and, by doing so, increased children’s academic success.

After 106 years of service, COA continues to grow and we are still “Serving Children, Strengthening Families, and Building Community." As we move into the new school year COA continues to grow. Our Community Learning Center program is expanding from six to eight schools. COA is partnering with Children’s Hospital of Wisconsin to bring new health and wellness programs and services to the neighborhood surrounding COA’s Goldin Center. In partnering with the City of Milwaukee, the parks adjacent to our Riverwest center have been transformed from a crime-ridden area into a great new urban green space with attractive gardens, summer day camps, picnics, concerts, and a new amphitheater.

Your support makes everything you see in this report possible. If you want to know more, contact us. If you want to see our programs firsthand, please let us know and we will set up a tour. And most of all, on behalf of all the children and families we serve, thank you so much.

Sincerely,

Bonnie Bockl Joseph   Thomas P. Schneider  
Board President    Executive Director
Charity Navigator Four-Star Rating

For the eighth consecutive year, COA Youth & Family Centers has received a four-star rating from Charity Navigator – a national charity evaluator monitoring America’s non-profit organizations. In December 2011, COA was:

- One of only 18 charities in Wisconsin with four stars.
- The highest rated Wisconsin-based Charity.
- Given the highest rating in the nation among children and family service organizations.

ANNUAL OPERATING REVENUE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contributions and Grants</td>
<td>$1,762,056</td>
<td>26.88%</td>
</tr>
<tr>
<td>Program Service Fees</td>
<td>$1,045,796</td>
<td>15.95%</td>
</tr>
<tr>
<td>Government Grants</td>
<td>$2,857,839</td>
<td>43.59%</td>
</tr>
<tr>
<td>United Way</td>
<td>$729,729</td>
<td>11.13%</td>
</tr>
<tr>
<td>Special Events</td>
<td>$160,071</td>
<td>2.44%</td>
</tr>
<tr>
<td><strong>Total Annual Operating Revenue</strong></td>
<td><strong>$6,555,491</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>

EXPENSES BY PROGRAM

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood Education</td>
<td>$1,035,762</td>
<td>15.91%</td>
</tr>
<tr>
<td>Youth Development</td>
<td>$1,385,108</td>
<td>21.28%</td>
</tr>
<tr>
<td>Family Support Services</td>
<td>$2,101,791</td>
<td>32.29%</td>
</tr>
<tr>
<td>Camping</td>
<td>$533,405</td>
<td>8.20%</td>
</tr>
<tr>
<td>Community Services</td>
<td>$872,950</td>
<td>13.41%</td>
</tr>
<tr>
<td><strong>Total Program Expenses</strong></td>
<td><strong>$5,929,016</strong></td>
<td><strong>91.09%</strong></td>
</tr>
<tr>
<td>Management and General</td>
<td>$343,789</td>
<td>5.28%</td>
</tr>
<tr>
<td>Fundraising</td>
<td>$235,808</td>
<td>3.62%</td>
</tr>
<tr>
<td><strong>Total Management and Fundraising</strong></td>
<td><strong>$579,597</strong></td>
<td><strong>8.91%</strong></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$6,508,613</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
COA Youth & Family Centers has a 106 year legacy of helping Milwaukee families build positive traditions. A critical part of the funding that has allowed COA to achieve this is our Generation to Generation Planned Giving program. Our friends and partners who care deeply about children and families contribute generously to this program to respond to challenges of today...and tomorrow.

Endowment funds are critical to the ongoing success and stability of COA’s high-quality programs. By providing an endowment, your family is creating a legacy that will support children and families today, next year, and for generations to come. COA is thankful that these funds will serve children and families for many decades to come.

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