

COA Youth & Family Centers

2012 -13 FINANCIAL REPORT



SERVING CHILDREN, STRENGTHENING FAMILIES, BUILDING COMMUNITY

Dear COA Friends,

COA continues to experience significant growth and success as our life-changing programs reach more than 16,000 children and families at 22 locations throughout Milwaukee. As our existing programs grew, we also introduced a variety of exciting new services and resources that help us to better serve children, strengthen families, and build community.

- In partnership with Children's Hospital of Wisconsin and the Marquette University College of Nursing, COA is building a pediatric and family clinic at the COA Goldin Center. Beginning in October 2013, this clinic will provide a medical home for one of Milwaukee's most health-deficient communities.
- Overflow numbers of parents and children participated at COA's Harry & Rose Samson Family Resource Center resulting in family program expansion at COA's Riverwest Center; and beginning this fall, the new Ethel Nutis Gill Family Resource Center will provide family programming at COA's Goldin Center.
- More than 7,500 people attended performances at the new Selig-Joseph-Folz Amphitheater in COA's Kadish Park, bringing the community together and transforming the neighborhood.
- Youth programs at COA's Riverwest Center, Goldin Center, and at nine schools continue to experience record attendance. With a specific focus on academics and goal setting, these programs help youth develop the skills they need to become great members of our community.
- COA's Camp Helen Brachman had life-changing programs and record attendance at summer camp, winter camp, three Youth Leadership Institutes, and eleven family camps.
- COA's HIP (Having Involved Parents) and HIPPY (Home Instruction for Parents of Preschool Youngsters) programs substantially increased daily parental involvement in children's education and their potential for long-term academic achievement. More than 27,000 parents and children (10,705 families) participated in HIP events at 14 schools.

COA's commitment to providing quality programs is supported by our commitment to financial efficiency and transparency. This year, ninety-one cents of every dollar raised went directly to our programs. COA was nationally recognized by Charity Navigator, a national evaluator of nonprofit organizations, with its highest 4-Star rating for the eighth consecutive year: "Only 2% of nonprofits rated by Charity Navigator have received this distinction for eight years or more." In addition, COA received the highest overall score among all Wisconsin-based nonprofits, and COA is one of the top ten highest rated children and family services organizations in the nation.

Each of COA's programs play a vital role in helping Milwaukee's most vulnerable children and adults build healthy new traditions of confidence and self-sufficiency. However, none of this would be possible without the support of partners like you. In the coming year, we look forward to expanding the reach and impact of our programs with our new clinic and new family resource center; and helping an even greater number of children, teens, and families meet their greatest potential.

Sincerely,

Thomas P. Schneider
Executive Director

Mark Kultgen
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For the eighth consecutive year Charity Navigator, a national evaluator of non profit organizations, has awarded COA its highest 4-Star rating; and COA has the number one rating among all Wisconsin-based charities.

- One of only 22 charities in Wisconsin with a four-star rating
- One of the 10 highest rated children and family services organizations nationally

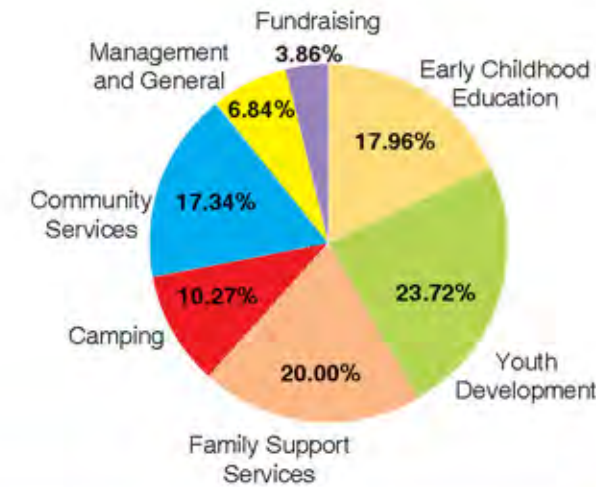
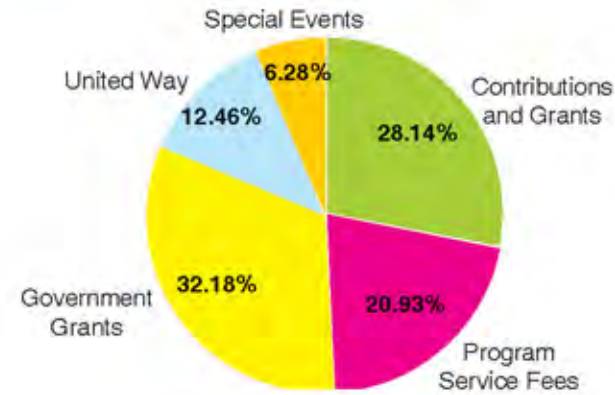
APRIL 1, 2012 - MARCH 31, 2013 FINANCIALS

ANNUAL OPERATING REVENUE

Contributions and Grants	\$1,622,259	28.14%
Program Service Fees	\$1,206,603	20.93%
Government Grants	\$1,855,135	32.18%
United Way	\$718,022	12.46%
Special Events	\$362,159	6.28%
Total Operating Revenue	\$5,764,178	100.00%

EXPENSES BY PROGRAM

Early Childhood Education	\$1,026,459	17.96%
Youth Development	\$1,355,664	23.72%
Family Support Services	\$1,143,083	20.00%
Camping	\$586,859	10.27%
Community Services	\$990,754	17.34%
Total Program Expenses	\$5,102,819	89.30%
Management and General	\$391,109	6.84%
Fundraising	\$220,493	3.86%
Total Management & Fundraising	\$611,602	10.70%
Total Annual Expenses	\$5,714,421	100.00%



Capital Campaign: Building for the Future

Every day countless feet bustle to and from COA's Riverwest and Goldin Centers and dash among the 37 buildings and waterfront at COA's Camp Helen Brachman. Children and families enter ready to learn and have fun, and they walk out prepared to excel in school, willing to build strong families, and able to positively impact the community.

In the past 12 years alone, the number of children and families served by COA Youth & Family Centers has increased eight-fold from 2,000 children and families served annually in the year 2000 to 16,000 children and families today. Over time, this growth has taken a noticeable toll on the quality of our facilities.

COA's ability to provide quality programs is directly linked to the quality and condition of our facilities. Therefore, COA is launching a \$3.5M capital campaign to address structural needs, name facilities, and enhance the safe and secure learning environments that give children and families the opportunities to explore, discover, learn, and grow. This campaign will support and sustain the long-term growth and success of COA.

Led by campaign co-chairs Bonnie Joseph, Marianne Lubar, John Florsheim and Lindy Yeager, this campaign was planned with consideration of the agency's immediate and long-term needs and will support programming well into our next decade of service. While the campaign directly benefits children and families served by COA, the impact of the campaign is community-wide in scope and significantly improves the quality of life in the Milwaukee neighborhoods.

To learn more about the Building for the Future capital campaign, please contact our Development Department at 414-263-9383.

Planned Giving Generation to Generation

COA's Generation to Generation Planned Giving program allows COA to fulfill our 107-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. With their support, children and families will have access to COA's high-quality programs and services today, tomorrow, and for generations to come.

- | | |
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