

# Annual Report Summary (Fiscal 2012-13)

## Board of Directors

**Scott Tassani**  
President

**Chris Lamson**  
Vice President

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Treasurer

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Kae Bowerman  
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Dustin Colebank  
Jeff Harsh

Cindy Mac Naughton  
Arist Mastorides

Lori O'Connor  
Emily Reynolds

Jo Soderquist  
Rick Webb

## Board Members Emeritus

Scott Anderson  
David Atwood

Stephania Brown  
Gary Darling

Susan Duke  
Mack Luffman

Jane Oliver  
George Panter

Don Siemens  
Shelley Simmons

Edwin Sisk  
Rob Strange

## Financial Snapshot

(From 2012-13 P&L Statement)

### INCOME:

<b>Donor/Event/Grant Income</b> .....	\$2,769,078
<b>State/School Contracts</b> .....	\$689,275
<b>Interest</b> .....	\$63,645
<b>Capital Campaign</b> .....	\$26,120
<b>Net Asset Gain (Loss)</b> .....	(\$29,116)
<b>*TOTAL INCOME</b> .....	\$3,519,002

### EXPENSES:

<b>Shelter Programs</b> .....	\$2,892,921
<b>Administrative/Overhead</b> .....	\$672,490
<b>Fund-raising</b> .....	\$252,232
<b>TOTAL EXPENSES</b> .....	\$3,817,643
<b>*NET INCOME:</b> .....	(\$298,641)

*\*(P&L statement includes depreciation, investment loss, etc.)*

## Activity Snapshot

<b>Intakes</b> .....	559
<b>Avg. No. of Kids Served/Month</b> .....	84
<b>Outings</b> .....	298
<b>Birthdays</b> .....	36
<b>Meals Served</b> .....	36,968
<b>Snacks Served</b> .....	27,878
<b>Dental Appointments</b> .....	446
<b>Medical Appointments</b> .....	683
<b>Vision Screenings</b> .....	139
<b>Volunteer Hours – Individuals</b> .....	5,559
<b>Volunteer Hours – Groups</b> .....	9,697

## On-Site School Snapshot

<b>On-Site School Students</b> .....	198	<b>Post-Test Students (included in stats)</b> ....	112
<b>Average Classroom Days/Student</b> .....	26	<b>Exceptional Improvement Students</b> .....	95
<b>Pct. of Individual Goals Met</b> .....	71.22%	<b>K-2<sup>nd</sup> Literacy Improvement</b> .....	15.6%
<b>3<sup>rd</sup>-6<sup>th</sup> Literacy Improvement</b> .....	13.5%	<b>7<sup>th</sup>-12<sup>th</sup> Literacy Improvement</b> .....	3.2%
<b>3<sup>rd</sup>-6<sup>th</sup> Math Improvement</b> .....	9.5%	<b>7<sup>th</sup>-12<sup>th</sup> Math Improvement</b> .....	14.5%

*(NOTE: On-Site School academic progress vs. public school benchmark: K-2<sup>nd</sup> grade Reading = +117%; 3<sup>rd</sup>-6<sup>th</sup> grade Reading & Math = +100%; 7<sup>th</sup>-12<sup>th</sup> grade Reading & Math = +69%.)*