

Westside CARES

Annual Report 2008

Uniting churches of the west side in service to neighbors in need

In November of 2006 the membership of Westside CARES affirmed a clear articulation of our mission, as developed through a capacity-building process. This mission is stated as:

- 1) To establish a closer relationship, cooperative spirit and programs among the churches and religious fellowships on the west side of Colorado Springs and its environs.
- 2) To develop a network of outreach and resources to serve the emergency needs of individuals and families and to assist them to become physically and spiritually self-sufficient.

The membership also embraced seven goals for 2007-2009 that will help us fulfill this mission. These goals are:

Improving services to neighbors and churches:

- 1) Improve access to services for neighbors on the west side.
- 2) Improve communications with neighbors, churches/members, and the community and donors at large.
- 3) Implement ongoing program evaluation process.
- 4) Create a stable referral system to provide community-based services to neighbors.

Strengthening Westside CARES and building capacity:

- 5) Strengthen and focus board purpose and activities.
- 6) Increase budget to reflect increased organizational needs.
- 7) Realign staffing and human resources to reflect Westside CARES priorities.

Progress on these goals is delineated in the Executive Director's Report on the following page.

Report of the Executive Director

There is significant movement in the life of Westside CARES. Facts and figures in other parts of this Annual Report show that we continue to break records in numbers of people served and in quantities of services provided. Our food pantries continue to be the single largest service we provide, and I continue to be in awe of the passion and commitment shown by the many members and friends of our churches who faithfully support this work of feeding our neighbors.

We continue to grow in the volunteer staff we have, increasing in numbers and maintaining a high standard for showing hospitality, compassion, and respect to our neighbors in need. These volunteers are, in most cases, from our member churches and it is gratifying to help them fulfill their vocation to be caring.

There are several places where I can report progress on the goals stated on the first page. Our communications with our core supporters, and with the wider community, continue to grow significantly. By newsletters published regularly to an ever-growing mailing list, by e-mails that get our news to our member churches in a timely fashion, by our first-ever purchased ads in local weeklies, by distribution of thousands of our new brochures during the food drives, by more articles about Westside CARES in the Gazette and other periodicals; we are making our presence and our work more widely known in the community.

Our Board has taken some significant steps toward functioning as a governing board rather than a managerial Board. This process is not complete, but has begun deliberately and with sustainable attention.

We have increased our income and budget every year for the past five years. We are seeing steady increases in income from individuals, from businesses, and through contributions to the Enterprise Zone. In October we found ourselves without enough cash to continue full operations. We stopped spending for neighbor services and made a loud appeal for help. That appeal was widely heard. Our year-end income exceeded income in 2007 by 25%. Knowing that we don't know much about the shape of the future we have established a conservative budget for 2009.

Our paid staff is at the core of our ability to do our work well. Carol Keenan brings a maturity and humor to our office that is invaluable. Linda Anderson embodies compassion for people who are all too often invisible to the rest of the world. In 2008 we had four different persons in the position of Associate. Now, Dorothy Alvarez is persistently gracious and brings a delightful spark of joy into our offices. Our newest employee, Debra Mitguard, is our Community Resource Coordinator. Deb's true love is music, but she is working patiently and faithfully to build on the work of her predecessors to bring the melody of Westside CARES into closer harmony with the rest of our community.

I find myself regularly answering the question, "what about a new building?" This has been a steady theme in the life of Westside CARES for at least three years. It continues to be louder and louder, especially with the increasing numbers of neighbors seeking our help. I have defined four parameters for our ideal new facility. All of them are negotiable, to a degree. They are: 1) 6,000 square feet of handicap accessible space, 2) 20 parking places, 3) situated in the Enterprise Zone, 4) as close to the corner of 20th and Pikes Peak Avenue as possible. Our friends who are experts in fundraising suggest that when Westside CARES is more connected with our community, we should be able to raise enough money through a modest capital campaign to successfully acquire such a facility. We do not yet have sufficient connections.

We continue to work deliberately to expand our connections in the community in order to be successful in such an effort.

Finally, it is with gratitude and celebration that we welcome our newest member faith community to Westside CARES. After an Open House in September that started the relationship, Pikes Peak Metropolitan Community Church applied for membership in Westside CARES. This application was accepted at our December Board meeting. We are grateful for PPMCC and their willingness to enter into our shared mission.

Stephen Brown

Westside CARES history of households served

2001	1,118 households
2002	1,818 households
2003	2,344 households
2004	2,396 households
2005	2,715 households
2006	3,141 households
2007	4,123 households
2008	4,973 households

Westside CARES Assets and Liabilities as of Dec. 31, 2008

ASSETS	
Current Assets	\$69,476.84
Building Fund (CD)	<u>20,993.39</u>
TOTAL ASSETS	\$90,470.23
 LIABILITIES AND EQUITY	
Current Liabilities	\$1,331.93
 Equity	 <u>89,138.30</u>
TOTAL LIABILITIES AND EQUITY	\$90,470.23

Westside CARES Service Programs

2008

Caring Services—Rent support, transportation assistance, utilities assistance, clothing, laundry service.

Westside CARES cost—Rent support	\$38,495
Utilities for neighbors	1,704
Transportation	4,574
ID/Birth Certificates	4,948
Staff	<u>22,838</u>
TOTAL	\$72,559

In-Kind goods, funds, services	
Goodwill Industries	\$70,628
COPE funds (Utilities)	<u>154,597</u>
TOTAL	\$225,225

Volunteer Staff Time—2,474 hours

TOTAL FUNDS, GOODS, SERVICES DISTRIBUTED--\$299,034

Outputs—Rent support for 110 households
 Bus passes—4,000 singles, 30 multiple ride passes,
 Goodwill vouchers for 2,770 persons
 Project COPE utility assistance for 739 households
 ID/Birth Certificate assistance for 142 individuals

Food Pantries—four church-operated pantries providing four-day baskets of food and other helpful items, five days each week.

Westside CARES cost--\$30,243
 operating churches' costs—unknown
Support through donations
 Care and Share Food Bank— 45,863 pounds of donated food
 Food Drive donations—17,849 pounds (\$26,773 of store value)
 Volunteers—10,156 hours
Outputs—persons receiving food--18,299
 meals distributed--219,591
USDA Commodities (TEFAP) at Trinity UMC—35,624 pounds

ESTIMATED VALUE OF DISTRIBUTED FOOD--\$439,521

Health Care—Direct care at Westside CARES Office from Linda Anderson, RN, as well as services of Cyndy Wacker, RN in community health and congregational health initiatives.

Costs—Office nurse	\$2,000
Prescriptions	12,680
Optical care	<u>14,364</u>
TOTAL	\$29,044

Outputs—Prescriptions 562
Eye exams and glasses--120
Referrals--85

Back to School Supplies—Distribution of filled school backpacks

Cost--\$5,387
Support—Volunteers—50 hours
Outputs—Filled, new backpacks 500

Immunization Health Fair—Partnership with Penrose/St. Francis to provide free immunizations to school children. Also provided information about health care services available in the community at low or no cost.

Costs--none
Support—Volunteers—145 hours
Outputs—Immunizations—111 for 39 children
Referrals--many
Physician Exams-- 12

The Lord's Dinner—a weekly meal served to anyone who shows up at Sacred Heart Church every Sunday evening. Prepared and served by nine different churches, three of which are not member churches.

Cost--\$2,857 (for supplies and equipment)
Support—food donated by the serving churches
Volunteers—1,782 hours
Outputs—4,555 served meals

Adopt-a-Family—coordinating and connecting needy families, mostly referred By 24 local schools, with donors at Christmas.

Costs—none
Support—donors from within and beyond our member churches
Volunteers—150 hours
Outputs—277 persons in 57 families received Christmas presents from strangers

Thanksgiving Baskets—We coordinated the contribution, collection, packaging, and distribution of special holiday baskets to families nominated by our local schools.

Cost--0
Support—donations from member churches
Volunteer hours—50 hours
Outputs—40 Thanksgiving baskets to 40 families

Westside CARES
Financial and Value Report
For the year ending December 31, 2008

INCOME

From Churches	\$72,917
From Foundations and Trusts	151,414
For Neighbor Services	\$119,414
William and Betty Osborne Trust, Empty Stocking Fund, J.V. Bruni Foundation, El Pomar Foundation, Gazette Charities, FEMA, Joslyn Trust, Marson Foundation, The Myron Stratton Home, El Paso County Housing Authority, Chinook Foundation, Broadmoor Rotary Club/Rotary International, John G. Duncan Foundation.	
For Operations	\$32,000
Pikes Peak Community Foundation, Helen and Arthur Johnson Foundation, Anschutz Family Foundation, Giddings Foundation, Mabel Horrigan Foundation, Castaways Foundation	
From Individuals	\$44,373
From Interest	979
From Businesses	2,164
Misc. Income	<u>3,608</u>

TOTAL INCOME **\$275,455**

EXPENSES

Facility Expense	\$7,009
Office Personnel Expense	1,012
Contracts (grantwriting and accounting)	5,207
Fundraising	4,280
Office Administration	9,715
Miscellaneous Administrative Exp.	5,802
Direct Neighbor Services	139,625
Non-direct services payroll	<u>77,619</u>

TOTAL EXPENSE **\$250,269**

Net Income (Loss) **\$25,186**

IN-KIND GOODS AND SERVICES

Food Distributed	\$439,521
COPE Funds	154,597
Goodwill Vouchers	70,628
Volunteer Services (16,565 hours)	<u>297,703</u>
Total In-Kind Goods and Services	\$962,449

**TOTAL EXPENSES AND IN-KIND VALUE
PROVIDED IN 2007** **\$1,212,718**

