

# Westside CARES

## Annual Report 2007

### *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

Westside CARES is making some significant progress toward achieving our seven stated goals. This progress is somewhat uneven, not like many projects that have more than one facet.

One of two most significant signs of progress is in how we are improving our communication with our neighbors, our member churches, and the community at large. This improvement is, in very large part, the result of our adding another staff person to Westside CARES. Our Community Resource Coordinator, embodied by Alicia Taylor-Byers, has achieved several steps in the direction of better communication. We now have a website, we are succeeding at publishing and mailing monthly newsletters, and we have a very well-done brochure that is professionally printed. Alicia is also working at developing better e-mail connections with our member churches, again, to increase our visibility in the community.

The other major sign of progress is in our expanded resources available for service to our neighbors. We received an increase of over \$18,000 in grant money for neighbor services. We also increased our income from individual donors by more than \$13,000 over last year. This can be attributed, in part, to our participation in the Enterprise Zone activity of El Paso County, which provides significant tax incentives for donations above \$250 in a year. We have added over 5,000 volunteer hours (although some of this is through better record-keeping) in the work of our offices, pantries, the Lord's Dinner, and other special occasions. While a small portion of these increases have been spent on non-direct services the great majority of these increases have been spent directly helping our neighbors in need.

Another goal toward which we are making progress is in our referral system. The network of helping organizations in Colorado Springs is complex and ever-changing. Through the work of our paid staff, Carol Keenan, Linda Anderson, and Alicia Taylor-Byers, we are persisting in expanding our wide-ranging list of referrals to agencies and places that can give help that we cannot.

One significant new event in our life is the food drive, to support our four food pantries by asking directly for donations at the front of neighborhood grocery stores. In October we positioned 2-3 volunteers at a time at all three west side King Soopers. For a total "door time" of 24 hours, we received donations valued at over \$4,200. We are going to try this again in May, with expanded times, and presence at Wal-Mart as well. This is a very important booster for our food pantries.

Goal number one is to improve access to services for neighbors, and we have made a significant step in that direction by engaging in a funded feasibility study, exploring whether we can raise the funds to put us into a facility that is more accessible to all neighbors. Westside CARES has benefited greatly from the hospitality and generosity of Bethany Baptist Church's sharing of their basement for a nominal charge. But we have heard many voices urging us to "get to ground level."

Finally, I invite you to look at the listing below of the numbers of households that have come to the Westside CARES offices since the beginning of the millennium. In six years we have more than tripled the numbers of households coming to us, seeking assistance. Through partnership with our member churches and many others in the community we have continued to have expanding resources, but in some ways we are “bursting at the seams.”

I give thanks to the multitude of ways in which God has blessed and prospered our work. I continue to pray that the gifts we give are known to be blessings for those who help us give.

In Christ,

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	3,580 households (estimate)

### **Westside CARES Assets and Liabilities as of Dec. 31, 2007**

<b>ASSETS</b>	
Current Assets	\$45,717.12
Building Fund (CD)	<u>20,010.72</u>
<b>TOTAL ASSETS</b>	<b>\$65,727.84</b>
 <b>LIABILITIES AND EQUITY</b>	
Current Liabilities	\$2,705.22
 Equity	 <u>63,022.62</u>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$65,727.84</b>

## Westside CARES Service Programs

2007

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

Westside CARES cost—Rent support	\$47,030
Transportation	7,500
Miscellaneous	4,253
Staff	<u>16,200</u>
TOTAL	\$74,983

In-Kind goods, funds, services	
Goodwill Industries	\$35,441
COPE funds (Utilities)	98,314
Laundry	<u>1,250</u>
TOTAL	\$135,005

Volunteer Staff Time—2,370 hours

**TOTAL FUNDS, GOODS, SERVICES DISTRIBUTED--\$209,988**

Outputs—Rent support for 134 households  
    Bus passes—4,000 singles, 65 monthlies, 27 out-of-state  
    Goodwill vouchers for 2,145 persons  
    Project COPE utility assistance for 594 households

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

Westside CARES cost--\$32,319  
    operating churches' costs—unknown  
Support through donations  
    Care and Share Food Bank—48,000 pounds of donated food  
    King Soopers' Meat—10,400 pounds of meat and frozen foods  
    Volunteers—11,796 hours  
Outputs—persons receiving food 13,775  
    meals distributed 135,228  
USDA Commodities (TEFAP) at Trinity UMC—21,965 pounds

**ESTIMATED VALUE OF DISTRIBUTED FOOD--\$319,631**

**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	\$7,500
Prescriptions	12,217
Optical care	<u>8,699</u>
TOTAL	\$28,416

Outputs—Prescriptions 301  
    Eye exams and glasses 82  
    Referrals--many

**Back to School Supplies**—Distribution of filled school backpacks

Cost--\$4,193  
Support—Volunteers—33 hours  
Outputs—Filled, new backpacks 400

**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—120 hours  
Outputs—Immunizations—153 for 47 children  
    Referrals--many

**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--\$2,727 (for supplies and equipment)  
Support—food donated by the serving churches  
    Volunteers—2,042 hours  
Outputs—4,523 served meals

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

Costs—none  
Support—donors from within and beyond our member churches  
    Volunteers—80 hours  
Outputs—243 persons in 52 families received Christmas presents from strangers

**Thanksgiving Baskets**—we received a special, one-time grant from Northrop-Grumman employees for a greatly enlarged distribution, using vouchers provided to our local schools.

Cost--\$5,032  
Support—\$5,000 grant; donations from member churches  
    Volunteer hours—124 hours

Outputs—220 Thanksgiving baskets to 220 families

**Westside CARES**  
**Financial and Value Report**  
For the year ending December 31, 2007

**INCOME**

<b>From Churches</b>		<b>\$50,003</b>
<b>From Foundations and Trusts</b>		<b>130,956</b>
	<b>For Neighbor Services</b>	<b>\$102,456</b>
	William and Betty Osborne Trust, Empty Stocking Fund, J.V. Bruni Foundation, El Pomar Foundation, Gazette Charities, FEMA, Joslyn Trust, Marson Foundation, Inasmuch Foundation, El Paso County Housing Authority, Kenneth Kendall King Foundation, Northrop-Grumman	
	<b>For Operations</b>	<b>\$28,500</b>
	Pikes Peak Community Foundation, Helen and Arthur Johnson Foundation, Anschutz Family Foundation, Giddings Foundation, Anna Keesling Ackerman Foundation, Castaways Foundation	
<b>From Individuals</b>		<b>\$37,650</b>
<b>From Interest</b>		<b>2,378</b>
<b>Misc. Income</b>		<b><u>998</u></b>

**TOTAL INCOME** **\$221,985**

**EXPENSES**

Facility Expense		<b>\$8,434</b>
Office Personnel Expense		<b>665</b>
Contracts (Grantwriting and Accounting)		<b>5,982</b>
Fundraising (feasibility study)		<b>5,401</b>
Office Administration		<b>9,673</b>
Miscellaneous Administrative Exp.		<b>2,368</b>
Direct Neighbor Services		<b>146,859</b>
Non-direct services payroll		<b><u>71,083</u></b>

**TOTAL EXPENSE** **\$250,466**

**Net Income (Loss)** **(\$28,481)**

**IN-KIND GOODS AND SERVICES**

Food Distributed		<b>\$319,631</b>
COPE Funds		<b>98,314</b>
Goodwill Vouchers		<b>35,441</b>
Volunteer Services (16,565 hours)		<b><u>298,170</u></b>
<b>Total In-Kind Goods and Services</b>		<b>\$751,556</b>

**TOTAL EXPENSES AND IN-KIND VALUE  
PROVIDED IN 2007** **\$1,002,022**

