

A message from the Chairperson...

Ozanam experienced an exciting year in 2006. Ozanam expanded its services during the year to position the organization for future opportunities while continuing to maintain the highest quality of care. In an extra effort to evaluate its programs, Ozanam participated in the Council on Accreditation (COA) certification process. The COA review included a full evaluation of Ozanam's policies and procedures – requiring nearly a year of preparation and on-site visits. By April, COA fully accredited Ozanam as compliant with all standards used for measuring quality of care for children and families. Additionally, Ozanam received extremely positive community and client feedback during the review. Surveys indicated that Ozanam was a strong, well-respected organization. We can all be proud of Ozanam's re-accreditation this year. The COA certification serves as a testament to the hard work and dedication of Ozanam's staff.

Ozanam is the fortunate benefactor of such very strong support from the Kansas City community. Ozanam is thankful to the many friends who believe in its mission. Such support is the cornerstone of Ozanam's success and it enabled Ozanam to reach several major fund-raising goals in 2006. Thanks to the generosity of its friends, Ozanam completed a \$500,000 Creative Arts Endowment Campaign and its special events enjoyed record participation and growth!

I am proud to announce that Ozanam raised a record \$350,000 at the 23rd Annual Hollywood Holiday Gala on Thursday, December 6th at the Hyatt Regency Hotel. I was honored to serve as this year's Gala Chair. However, the vast majority of credit for making this year's Gala one of the most successful events in Kansas City goes to the Gala's Honorary Chairs, Jeff and Cheryl Jernigan; its Celebrity Chairs, Corby Jones and Bud Stallworth; and the Ozanam staff, board and volunteers. The Gala had a great team who all but guaranteed a successful evening!

The annual plant sale and golf tournament continued their traditions of success. Thank you to everyone who participated. This past year also marked the beginning of a second golf tournament – a special fund-raiser for the Moots Children Memorial Fund benefiting Ozanam's Pathways Transitional Living Program. The Moots family planned this event in memory of four family members who passed away in 2004. The tournament was so well received that it raised nearly \$10,000 in its first year!

Throughout the past year, I have been proud to work alongside a truly dedicated board and staff. Thank you all for your unyielding support. With your help, I am confident that Ozanam will continue to grow and confront future challenges with the creativity and compassion that Ozanam's children deserve.

Martin L. Rosemann, 2006 Chairman of the Board

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Ozanam

2006 Annual Report



Members of Ozanam's 2006 Gala Committee.

Helping children and families find solutions to the challenges they face.

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2006 Milestones

■ Ozanam completed a voluntary, in-depth review conducted by the Council on Accreditation. All of Ozanam's programs and services for children and families received high marks, leading to a full accreditation once again. Reviewers were especially impressed with client surveys and staff member interviews, which concluded that the organization was respected and mission-driven with a strong commitment to the community.

■ Ozanam completed a \$500,000 endowment campaign for the Creative Arts Program. This fund will support and expand artistic activities for boys and girls who struggle to convey their emotions. Through the endowment, Ozanam will be able to provide consistent, quality classes such as music, dance and theater for these children to express themselves safely and creatively while learning new skills and increasing their confidence levels.

■ The First Annual Moots Children Memorial Golf Tournament featuring the Mizzou Golden Girls was held on July 28th at Adams Pointe Golf Club in Blue Springs, and it raised nearly \$10,000 for Ozanam! Organized by members of the Moots family, the event was held in honor of their three young children who passed away in a 2004 fire, along with their grandmother. All proceeds benefited the Moots Children Memorial Fund at Ozanam, which benefits its Pathways Transitional Living Program for young adults who are homeless or at-risk of becoming homeless.



Family members Beth Moots, Eric Wells and Shannon Fry at their first golf tournament for Ozanam.

■ The Behavior Intervention Support Team (BIST) school consultation program expanded to serve 260 schools in 48 school districts this year! The program provided more than 9,000 hours of consultation and training to teachers throughout the Midwest.

■ The Hollywood Holiday Gala celebrated its 23rd year with a record number of attendees raising more than \$350,000 for Ozanam! Guests had the opportunity to bid on hundreds of auction items, including those donated by Celebrity Co-Chairs Corbyn Jones and Isaac "Bud" Stallworth.

■ Cornerstones of Care acquired a new office location near the Plaza, successfully completed the first year of their case management contract, and met all performance goals. The second year of the contract will provide referrals to Ozanam's Residential Program and its Pathways Transitional Living Program.

Financial Statement

1/1/06 - 12/31/06

Operating Fund Revenues

Contributions	606,888.
Heart of America United Way	173,169.
Grants	91,446.
Government revenues	6,239,896.
Payments from private sources	773,388.
Other income	<u>271,865.</u>

Total Revenues **\$8,156,652.**

Operating Fund Expenses

Salaries	4,990,333.
Fringe benefit expense	955,001.
Other personnel cost	47,886.
Professional contracts	327,271.
Program supplies	36,382.
Food services	342,612.
Individual assistance	45,076.
Occupancy cost	657,258.
Equipment cost	99,446.
Transportation expense	144,771.
Professional insurance	92,332.
Agency administration cost	322,400.
Fundraising	<u>27,780.</u>

Total Expenses **\$8,088,548.**

Change in Fund Balance / Operating **\$68,104.**

Projects Grant **\$30,844.**

Foundation Contribution **\$127,047.**

Program Analysis

1/1/06 - 12/31/06

Residential

Admissions.....	96
Boys.....	60
Girls.....	36
Discharges.....	98
Boys.....	60
Girls.....	38
Total Served	155

Campus Group Home

Admissions.....	18
Discharges.....	19
Total Served	30

Treatment Days (Residential & Group Home)

Boys.....	18,406
Girls.....	7,031
Respite.....	99
Total.....	25,536

Occupancy Rate..... 95.8%

Day Treatment

Total Served/Main Campus..... 82

Family Focus/Aftercare..... 25

Independent Living

Scattered site apartment admissions.....	89
Scattered site apartment discharges.....	98
Transition house (The Path) admissions.....	16
Transition house (The Path) discharges.....	14
Total served.....	154

Behavior Intervention Support Team (BIST)

School districts served.....	48
Schools served.....	260
Charter schools served.....	5
Parochial schools served.....	2
Total Consultation Hours	9,834