

## A message from the Chairperson...

Ozanam overcame many obstacles in 2009 as economic challenges threatened the resources necessary to respond to the growing needs of our community. Our persistence to streamline our programs and seek new sources of funding allowed us to adapt to these changes. Thanks to our loyal supporters, we have been able to maintain the strength of our life-saving services.

Our Pathways Program was successful in receiving three Health Care Foundation grants totaling \$350,000 to enhance and expand its services to more youth. Ozanam also received funding through the Speas Foundation to implement the Sanctuary model of care, which focuses on understanding the trauma that our youth face. In addition, we raised more than \$100,000 in additional grant dollars to support a variety of programs and projects that positively impacted our boys and girls.

We were also very fortunate that our largest fundraiser of the year was a success! Our Hollywood Holiday Gala raised approximately \$375,000 in December, which was an increase over last year. Special thanks to Joe & Sharon Whalen, our Honorary Chairs for the evening, and also to Eric & Angie Collins, our Gala Chairs. The event's success was a true testament to the strength of our Board of Directors, the hard work of the Gala Committees, and the steadfast support of our community friends.

Many of our programs also continued to grow throughout 2009. Our Mentoring Program provided services to more than 65 children in Cornerstones of Care's foster care program. The number of young adults served in our Pathways Program also increased as more apartments were opened in Kansas. Moreover, our BIST Program is helping more schools and is in the process of becoming an evidence-based practice.

We are grateful to those who contributed their time and resources throughout the year, making our programs possible. Hundreds of volunteers spent time with our youth and completed essential projects to improve our campus. I want to thank everyone who made a difference. I also want to recognize the Board of Directors for providing unwavering guidance. As we join together in Ozanam's worthwhile mission, we will continue to provide hope for children and families who need our help.

Jerry D. Smith, 2009 Chairman of the Board

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# Ozanam

## 2009 Annual Report



A volunteer helps an Ozanam boy with his homework during Learning Lab, which takes place on Tuesday evenings at Ozanam.

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

CORNERSTONES  
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# 2009 Milestones

■ Our Mentoring Program for children in Cornerstones of Care's foster program continues to grow and provides services to more than 65 children. Mentors offer positive relationships and a model of support.

■ Our Pathways Program was successful in receiving three Health Care Foundation grants totaling \$350,000 to enhance mental health services, provide more training and support for services to older youth, and to respond to the needs of homeless youth.

■ Our BIST Program continues work towards being qualified as an evidence-based practice. An article has been accepted for publication in August 2010 in a nationally known publication, *Reclaiming Children and Youth*. The Hall Family Foundation has provided funding for this three year project.

■ Hundreds of volunteers from companies including Asurion, Butler Manufacturing Company, Cerner, Euronet, Merck, Old Navy and Target among others assisted with beautification projects and activities for the children.

■ Ozanam received funding through the Speas Foundation to implement the Sanctuary model of care, an evidence-based model focusing on the trauma that our children face. This is a major initiative that provides Ozanam with a core culture, treatment, and language for all of our programs.

■ Ozanam's Annual Hollywood Holiday Gala was recognized as one of the top three special events by Ingram's magazine. This year's event was a tremendous success raising approximately \$375,000 for the boys and girls. Honorary Chairs were Joe and Sharon Whalen, and Gala Chairs for the second year in a row were Eric and Angie Collins.



Boys in Ozanam's Work Program help staff member Bill Sapp install equipment for our new disc golf course.

■ The 60th anniversary gazebo became a reality in an effort to recognize the thousands of children and families that have been helped through the generosity of our donors and the services offered by Ozanam throughout the years. The initial construction of the gazebo was completed, and it was named in honor of Judy & Wayne Hart. Memorial and honor bricks will be placed as a fundraising project for ongoing support of our programs and services.

■ With help from our community friends, Ozanam was able to install a new 9-hole disc golf course on its main campus. Boys and girls are able to enjoy the beauty of nature while learning about physical fitness and teamwork through this sport.

## Financial Statement

1/1/09 - 12/31/09	2009	2008
<b>Operating Fund Revenues:</b>		
Contributions	490,580.	527,262.
Non-cash contributions	10,400.	0.
United Way	229,634.	201,125.
Grants	168,233.	96,203.
Government revenues	7,455,221.	7,428,702.
Payments from private sources	2,537,565.	1,740,331.
Other income	<u>470,386.</u>	<u>499,083.</u>
<b>Total Revenues</b>	<b>\$11,362,020.</b>	<b>\$10,492,706.</b>
<b>Operating Fund Expenses:</b>		
Salaries	6,864,684.	6,270,493.
Fringe benefit expense	1,357,366.	1,227,895.
Other personnel cost	42,735.	64,210.
Professional contracts	719,417.	705,291.
Program supplies	50,247.	63,776.
Food services	485,072.	454,759.
Individual assistance	60,557.	68,448.
Occupancy cost	1,056,940.	963,824.
Equipment cost	90,572.	138,859.
Transportation expense	220,137.	219,507.
Professional insurance	90,581.	94,266.
Agency administration cost	299,349.	187,296.
Fundraising	<u>23,971.</u>	<u>25,526.</u>
<b>Total Expenses</b>	<b>\$11,361,629.</b>	<b>\$10,484,150.</b>
<b>Change in Fund Balance / Operating</b>	<b>\$391.</b>	<b>\$8,556.</b>
<b>Project Grants</b>	<b>\$258,620.</b>	<b>\$247,993.</b>
<b>Foundation Contribution</b>	<b>\$169,197.</b>	<b>\$602,060.</b>

## Program Analysis

1/1/09 - 12/31/09	2009	2008
<b>Residential</b>		
Admissions.....	118	104
Boys.....	68	68
Girls.....	50	36
Discharges.....	116	110
Boys.....	72	70
Girls.....	44	40
Total Served .....	183	163
<b>Gleitsman Group Home</b>		
Admissions.....	27	20
Discharges.....	26	22
Total Served .....	39	32
<b>Treatment Days (Residential &amp; Group Home)</b>		
Boys.....	18,976	18,841
Girls.....	7,247	7,145
Respite.....	0	4
Total.....	26,223	25,990
Occupancy Rate.....	98.4%	97.3%
<b>Day Treatment</b>		
Total Served/Main Campus.....	78	94
<b>Family Focus/Aftercare.....</b>		
	22	19
<b>Independent Living</b>		
KC scattered site apartment/CIP admissions.....	40	47
KC scattered site apartment/CIP discharges..	33	51
Transition house (The Path) admissions.....	18	18
Transition house (The Path) discharges.....	17	16
KC TLP admissions.....	68	64
KC TLP discharges.....	58	33
Wichita program admissions.....	77	62
Wichita program discharges.....	73	53
Total served.....	292	253
<b>Behavior Intervention Support Team (BIST)</b>		
School districts served.....	58	54
Schools served.....	341	327
Charter schools served.....	6	8
Parochial schools served.....	2	2

\* Financial statement for 2009 reflects unaudited figures.