WHO WE SERVE

AVERAGE DAILY ATTENDANCE

1,715
YOUTH PER DAY

MEMBERSHIP

6,551
REGULAR MEMBERS

TOTAL YOUTH SERVED

18,561
YOUTH SERVED

GENDER

53%
MALE
47%
FEMALE

ETHNICITY

- 31% Latino(a)
- 26% African-American
- 15% Asian
- 13% Multi-Ethnic
- 11% Caucasian
- 4% Other
Thank you for taking time to review our 2018 Annual Report. The ongoing support of our loyal donors, volunteers, community partners, and friends has allowed Boys & Girls Clubs of San Francisco to continue to excel. This year, we reached more youth per day (over 1,700) at more locations (15) than at any point in our 128-year history. The life-enhancing programs and services that we offer to youth are critical to their personal development and offer pathways forward in life while encouraging and allowing them to just be kids.

Our youth and families faced significant headwinds in 2018. A divided country was the backdrop to almost every story. Identity politics and xenophobia were aggressively thrust upon our kids and families as headline stories, never ending political commentary, and policy debates. As well, the Me Too movement was a powerful force that woke up the nation and provided another backdrop to all that happened in 2018.

Amidst all of this, BGCSF was propelled to work even harder to offer youth a safe place to learn and grow. Understanding what youth were experiencing, we re-committed ourselves to powerful and effective programs and services like youth workforce development, Camp Mendocino, the arts, competitive sports, college scholarships, tutoring, and behavioral health services.

During fiscal year 2017-18, we opened several School-Based Clubs. At the start of the 2017-18 school year, we added a Club at Gateway Middle School in the Western Addition and at One Purpose Elementary School in Bayview Hunters Point. At the start of the 2018-19 school year, we became the Beacon provider at George Washington Carver Elementary School in Bayview Hunters Point and relocated an existing School-Based Club to Gateway High School. The goal for all our School-Based Clubs is to seamlessly integrate out-of-school time with the school day, connecting teachers and youth developers to provide consistent, high-quality wrap-around support in the easiest place for kids to access — their school. And, two of our School-Based Clubs run summer programs to prevent summer learning loss and offer year-round support.

Boys & Girls Clubs of San Francisco has been a bedrock institution in our community since 1891. Our core principles are a guiding light for our city, state, and nation, demonstrating every day how children and teens should be heard, valued, loved and understood. What we achieve as an organization is made possible by the many critical partners and donors with whom we work — individuals, corporations, foundations, city/state/federal governments, and other nonprofits. Together, the challenges are made a bit easier and the successes for kids much sweeter. Thank you for your trust, support, and partnership.

Sincerely,

Stephanie Mellin
Board Chair

Rob Connolly
President
WHO WE ARE

MISSION
Our mission is to inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible, and caring citizens.

CORE BELIEF
We believe that young people will achieve extraordinary things when they are provided with skilled and caring staff, fun and effective programs, and first-class facilities, in an environment that promotes respect, responsibility, and fun.

FACTS
Founded: 1891 on Harrison St. in San Francisco
Boys & Girls Clubs of San Francisco operates eight traditional Clubhouses located in neighborhoods with the fewest resources, five School-Based Clubs, Boeddeker Park, and Camp Mendocino, a 2,000-acre residential summer camp. Membership fees for both our after-school program and our nine-week summer program are priced to be affordable for everyone. We work with families to make sure youth can gain access to our high-quality programs, including discounts and payment plans.

Learn more at kidsclub.org/about
CareerConnect @BGCSF is our youth workforce development program and a critical component of our High School Services offerings. The program promotes career exposure and job readiness training through work with partner organizations. In 2018, our youth workforce development program generated hundreds of jobs for Club members, helping youth develop skills and gain confidence about their place in the workforce. Jesus Hernandez, BGCSF alum and seven-year Mission Clubhouse member, says the program taught him to have confidence in himself, to communicate better with his peers and supervisors, and assisted him with his time management skills.

“My favorite CareerConnect memory is when I got to attend the American Bar Association Conference, where I shadowed ABA President Paulette Brown. I watched her speak to more than 7,000 attendees throughout the day and was recognized as her special guest. It was an experience I’ll never forget.”

— CASAUN DIXON, BGCSF ALUM, FOUR-YEAR EXCELSIOR CLUBHOUSE MEMBER, FRESHMAN AT SF STATE

Left to right: Casaun Dixon, four-year Excelsior Clubhouse member; Sherrilyn Ifill, President and Director of NAACP Legal Defense and Education Fund; Rosina Ghebreyesus, 2017 Citywide Youth of the Year; and Paulette Brown, past President of the American Bar Association

378?

TEENS WERE CONNECTED TO 412 JOBS THROUGH THE CLUB THIS PAST YEAR

244

TEENS COMPLETED OUR COURSE ON RESPONSIBLE FINANCIAL MANAGEMENT

200+

TEENS COMPLETED CAREER AND FINANCIAL PORTFOLIOS THAT INCLUDED A COVER LETTER, RESUME, AND PLANNING DOCUMENTS

Learn more about how we help teens get “ready for life” after age 18 at kidsclub.org/teens
SCHOOL-BASED CLUBS

BGCSF is pleased to operate five School-Based Clubs in San Francisco. Overall, these Clubs reach over 500 students per day in strategically-selected neighborhoods. These School-Based Clubs merge out-of-school time with a school day, allowing positive, caring adults from the school and BGCSF to provide wrap-around support that is more consistent and meets youth where they are — their school. In August 2018, BGCSF became the Beacon provider at George Washington Carver Elementary School in the heart of Bayview Hunters Point, providing yet another wrap-around opportunity to help youth reach their full potential. 2018 also saw us expand our Gateway Public School partnership beyond Gateway Middle School to also serve Gateway High School. This expanded partnership has us serving students during the school day, as well as after school.

5 SCHOOL-BASED CLUBS
1,422 YOUTH SERVED ANNUALLY

PARTNER HIGHLIGHT: WELLS FARGO

Wells Fargo’s annual support and engagement since 1999 has positioned the bank as one of our leading corporate partners. Wells Fargo not only provides critical financial support, but its employees have also contributed volunteer hours, providing academic support for our Club members.

“The Study Cafe at Gateway High School offers me so much support educationally, as well as emotionally. It is also a space where me and my friends can just take some space, talk, and have a good time. The staff are amazing people.”
— CHRISTOPHER, 17, GATEWAY HIGH SCHOOL CLUB MEMBER
“The Columbia University Girls in STEM program was not only a learning experience, it was also a time to get connected with girls who are like me ... who want to succeed in school and want to get somewhere in life.”
— NANI, 12-YEAR MEMBER, 2019 DON FISHER CLUBHOUSE YOUTH OF THE YEAR

STEM

BGCSF is committed to preparing youth for 21st-century career opportunities. In 2018, we saw 1,398 youth take part in at least one of our many STEM (Science Technology, Engineering, and Math) offerings across the city, which include partnerships with the Exploratorium, Tinkering School, MESA, and others. Our STEM programs provide youth with vital developmental skills while also instilling a love of learning, easing Club members’ introduction to difficult concepts and encouraging their interest in areas like computer science, 3D printing, chemistry, design-thinking, and building. In 2018, Columbia University hosted a Girls In STEM event at Microsoft for 20 BGCSF teen girls in which they completed a 40-hour computer science program. BGCSF also worked with UCSF to provide a ten-week oncology research program for four Club youth interested in medical research.

95% OF STEM PARTICIPANTS SAID THEY LIKE LEARNING ABOUT STEM

11 STEM PROGRAMS OFFERED ACROSS ALL BGCSF LOCATIONS

PARTNER HIGHLIGHT: TINKERING SCHOOL

We have a rich partnership with the Tinkering School in San Francisco, allowing Club youth to use real tools to tackle real problems. Students learn by doing, overcoming mistakes and growing from them, making friendships through collaboration, and building things that are bigger than themselves.

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HEALTHY LIFESTYLES

We empower Club members to make healthy choices for immediate and long-term health benefits. Our healthy lifestyle programs focus on four primary building blocks: healthy eating, exercise, mental health, and competitive sports. Through health education, BGCSF teaches and reinforces good habits to ensure Club youth grow into happy and healthy adults. Every day at the Club, we provide a host of healthy lifestyle programs promoting responsible relationships, resilience education, nutritious eating choices, and engaging fitness activities for all members. Additionally, our team of behavioral health specialists provide on-site social and emotional support free of charge. Through programs like Healthy Relationships and Why Try, staff help youth develop healthy approaches to the problems they encounter in life, empowering youth and families as they set and achieve goals.

“Behavioral Health Services is at the foundation of everything BGCSF does. By providing safe and well-trained staff professionals to talk with, we offer child-centered, trauma-informed support without the stigma that usually accompanies asking for help.”

— Debbi Machold, MA, MSW, LCSW, Citywide Director of Behavioral Health Services, 14 years at BGCSF

95% of Club youth reported making responsible choices
222 youth participated in our Eat Fresh Nutrition campaign
145,000 healthy meals and snacks provided to Club youth in 2018

PARTNER HIGHLIGHT: REVOLUTION FOODS

Revolution Foods is focused on high-quality ingredients, ensuring that youth at our Clubs are provided with all-natural, healthy snacks and drinks each afternoon. Our Clubhouse meals from Revolution Foods are prepared fresh daily with no artificial preservatives, no artificial colors, and no high-fructose corn syrup in any of the food served. These nutritious and delicious meals always include fruits and vegetables, reinforcing healthy eating habits each time members come to the Club.
Camp Mendocino, BGCSF’s 2,000-acre residential summer camp, allows youth from across the Bay Area to spend a fun-filled, ten day session under the shade of redwood trees, going on overnight hikes, mountain biking, challenging themselves on the ropes course, swimming, and participating in nature-based learning that builds each participant’s voice and allows them to explore their interests. One such opportunity is our Leaders-in-Training (LIT) program, which provides hands-on experience for teens through their management of the dining hall, shadowing adult staff members, and participation in workshops that cover communication, conflict resolution, money management, resume writing, interviewing, and youth development.

For the past 70 years, The Guardsmen, an all-volunteer group of Bay Area men committed to improving young lives through access to high-quality outdoor activities for inner-city youth, has been an essential partner and loyal friend to Boys & Girls Clubs of San Francisco. The Guardsmen’s campership program ensures that 900 young people, who would not otherwise have the opportunity, are able to attend Camp Mendocino for ten days each summer.
COLLEGE PREP

BGCSF’s College Prep program consists of workshops and classes that teach the critical components of a college education, including scholarship opportunities, financial aid, test prep classes, and exposure to post-secondary options. Through College Prep, teens also receive financial support from the Club to help cover the costs of college applications and test fees. In 2018, BGCSF connected Club youth to almost $1,000,000 in scholarships while boasting a 100% graduation rate among seniors who attend the Club at least six days per quarter (“core” seniors). Club teens also took part in essay-writing workshops and a three-day college tour to ensure they are prepared to enter and succeed in college.

“I am grateful to [the Club] because they provided a high school program my daughter enjoys coming to. I don’t have to beg my daughter to come. She wants to come and learn on her own. My daughter came into the Don Fisher Clubhouse for help with her SAT and ACT, and the staff provided her with a tutor that helped her prepare for her tests.”

— ANGELA MORRISON, PARENT OF A 17 YEAR-OLD MEMBER AT THE DON FISHER CLUBHOUSE

THE UCSF EARLY ACADEMIC OUTREACH PROGRAM (EAOP) HAS WORKED CLOSELY WITH BGCSF SUPPORTING UNDERREPRESENTED AND EDUCATIONALLY DISADVANTAGED STUDENTS IN SAN FRANCISCO. IN SUMMER 2018, FOUR BGCSF TEENS PARTICIPATED IN THE CURE INTERNSHIP PROGRAM, A PAID OPPORTUNITY FOR RISING AFRICAN AMERICAN AND LATINO MALES TO SPEND TEN WEEKS AT UCSF SUPPORTING CANCER RESEARCH. DURING THIS INTENSIVE PROGRAM, OUR TEENS WORKED DIRECTLY ALONGSIDE DOCTORS AND RESEARCHERS IN THE ONCOLOGY DEPARTMENT.
Boys & Girls Clubs of San Francisco grows deep roots in every community it touches. Since 1991, we’ve committed ourselves to helping youth in the Sunnydale neighborhood. The trust we have built and the relationships that we have cultivated are apparent as the neighborhood undergoes a dramatic transformation. We have partnered with more than 25 local organizations to ensure the City’s revitalization of Sunnydale provides ample opportunities for youth, families, and residents in the area. Working in concert with organizations like Mercy Housing, San Francisco’s Rec & Park Department, HOPE SF, Wu Yee Childcare, and Related California, we’re developing a community-first effort that will help strengthen the bonds between Sunnydale residents and their neighbors around San Francisco.

On the horizon is a new, 11,000-square-foot Boys & Girls Club that will partner with Herz Park (encompassing Coffman Pool, a baseball field, two outdoor basketball courts, and a new playground) and Wu Yee, to provide safe indoor and outdoor spaces for neighborhood children and teens to learn, grow, and succeed. While the collaborative project is still in its planning and fundraising phase, there is growing excitement in the community about this long overdue new chapter.

94% of Sunnydale members report they have aspirations to attend college.

90% of Sunnydale members said they believe they can make a difference in their community.

184 hours of 1:1 or small group tutoring Sunnydale youth received in 2018.

**PARTNER HIGHLIGHT: MERCY HOUSING SF**

Mercy Housing is one of the nation’s largest affordable housing organizations. Mercy participates in the development, preservation, management and/or financing of affordable, program-enriched housing across the country. Mercy California is a long-term partner and collaborator with BGCSF. Our ambitious collaboration in Sunnydale will provide wrap-around support and programming for toddlers, youth, adults, and families, along with safe and affordable housing for all.
As Chief Operating Officer, Maxine is responsible for the day-to-day operations of Boys & Girls Clubs of San Francisco. Maxine provides active oversight, ensuring high performance and effective communication among BGCSF team members. Maxine has been with Boys & Girls Clubs of San Francisco for more than 17 years, beginning her career as a Job Readiness Coordinator before quickly taking on increased leadership roles. As a member of the leadership team at Boys & Girls Clubs of San Francisco, she is well respected in the communities we serve and with local government. Maxine often represents the Club at community meetings and at City Hall, receiving recognition for her work in San Francisco by acting Mayor Mark Farrell in 2018. Her story shows how BGCSF helps dedicated, talented team members make a tremendous impact through the work they do. We sat down with Maxine to capture her vision of what BGCSF does, what we’re capable of, and why what we do matters.

What has your growth and development at BGCSF taught you about the organization?

Even after 17 years with BGCSF, I’m continually amazed at the growth opportunities this organization provides for staff. People who come here to work are shocked to find the diversity of opportunities available. Passion really matters here, and you’re rewarded for that passion with innumerable new opportunities. I became Senior Director of Operations in 2004, so I’ve been in a related role for quite a long time. I’m still learning new things and finding the richness in improving the talent and organization.

STAFF SPOTLIGHT: SHAREENA ASCHER CLARK

Shareena is the Assistant Clubhouse Director at the Don Fisher Clubhouse, having served with BGCSF for five years. Currently working on her PhD in Anthropology and Social Change, Shareena has focused on youth development for 20 years. As a former Club youth herself, an area of particular importance for Shareena is making sure youth at the Club learn the importance of inclusion. Speaking on the topic, Shareena said, “Each day, I work to ensure our Clubhouses are places where LGBTQ youth can feel comfortable and affirmed. They need to be able to see themselves reflected in planning, programming and the overall Club culture.” When asked about the caliber of staff at BGCSF, Shareena was enthusiastic. “That’s what makes working here worth it and what makes BGCSF a special place. Everybody’s working towards the same goal and doing everything they can to support youth. Working together, we support each other and continually create amazing, wonderful opportunities for employees and youth.”
new ways to approach problems every single day. San Francisco is never going to stop changing, and because of that, we’re constantly tasked with finding new ways to engage with our youth and make each Clubhouse a meaningful, difference-making place for youth to go.

What’s the best thing about your job?
The best part of my role is the professional development opportunities I am able to extend to our staff. The mentorship and coaching aspect of what I do provides a special chance to build the next generation of leadership at BGCSF. When our staff excels and moves up in the organization, that’s exactly what we hope to see. I think about Jontonette Clark, a seven-year employee who is a Site Director now. She started as a van driver, but she really wanted to grow. We see those aspirations in a lot of our staff and try to provide mentorship to help nurture growth from within the organization. An example of this is a recent women of color leadership group I put together that provided seven women with mentorship from senior BGCSF staff who are also women of color. I worked with other BGCSF senior staff to talk with these seven women about their career aspirations and provide advice for professional development. To see the raw talent in that room and help them achieve what they want is rewarding for me and helps our organization. We get a lot of people here who want to grow and take their role very seriously, and it’s great to help them take on more responsibility and move up in the organization.

Why do you believe donors and investors should support BGCSF?
I think our generous donors are excited by the same thing our staff is: giving young people both hope and opportunities. Because of our donors, our members have so many opportunities they wouldn’t otherwise have. In addition to providing outstanding Club locations, BGCSF takes kids out of their neighborhoods and the Bay Area for the first time, thanks to donors. An experience like Camp Mendocino isn’t just a fun trip; it’s often a kid’s first opportunity to be away from their neighborhood and their family. A lot of BGCSF alumni say we gave them their “first” of many experiences, and it’s true. We’re about providing opportunities and opening doors, and donors make that possible. It’s really satisfying when a donor comes to a BGCSF event or Clubhouse after their contribution, and they are moved by the difference they helped make in the lives of youth. The programs we have really do have an impact for kids, and we’re grateful our supporters are able see that.

STAFF SPOTLIGHT: EARL DECLET
Earl Declet has served as the High School Services Director at the Excelsior Clubhouse since 2016 and brings over eight years of experience in education and youth development. During his time at BGCSF, he has placed teens in over 150 jobs and has been awarded over $14,000 in grant funding to support his teen programs. Earl designed the “Excelsior Event Planning Internship,” a job-readiness program that was selected by BGCSF as one of two programs submitted to Boys & Girls Clubs of America’s 2019 Honor Awards for Program Excellence. In conversation, Earl spoke glowingly about how his job lets him make a difference in the lives of Club members. “I am a firm believer that the Club provides something unique for each of its members. I’ve had the privilege of being a Youth of the Year coach for the past three years and it is simply amazing to see how the Club has made such a profound impact on the lives of participating youth.”
SAN FRANCISCO COMPANIES GIVE BACK

HERE ARE A FEW HIGHLIGHTS FROM LAST YEAR:

2,374 CORPORATE VOLUNTEERS

$1,586,000 CONTRIBUTED BY CORPORATIONS

304 COMPANIES DONATED AND VOLUNTEERED WITH US

Since 2011, Hudson Pacific Properties (HPP) has been a valued partner and we have been especially proud to showcase HPP’s support as the Presenting Sponsor at our last two golf tournaments at the Olympic Club. In addition to financial sponsorship, HPP employees participate in an annual Clubhouse beautification event which has them organize program spaces and clean out Clubhouses to make them a fresh, positive place for our members.

The Golden State Warriors achievements on the court are matched only by their incredible contribution to Bay Area communities. From Hoops For Kids, to generous game-day tickets, to offering unique opportunities for our youth to meet players, to Board representation, the Warriors are always thinking of young fans and how best the organization can use its influence to drive positive changes in the community!

TPG Capital and TPG Sixth Street Partners have both been key corporate partners for BGCSF. From tutoring and special event support, to collecting gift cards for youth during the holiday season, to leadership engagement on our Board of Governors and NextGen Leadership Council, they are deeply engaged, amplifying BGCSF’s ability to deliver critical programs and services to the youth we serve.

Learn more about how you can get your company involved at kidsclub.org/volunteer
OUR DONORS

ANNUAL DONORS: We gratefully acknowledge the generosity of our community of 3,268 donors who support us annually with cash and in-kind goods and services. Your continued support makes our critical work possible. Donors who have made contributions of $1,000 or more between October 1, 2017 and September 30, 2018 are recognized for their leadership gifts below.

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The San Francisco Department of Children, Youth and Their Families (DCFY) partners with BGCSF to help our city’s youth “lead lives full of opportunity and happiness.” DCFY and BGCSF are committed to making San Francisco a great place to grow up.

To make a donation, please visit kidsclub.org/donate.
Since 2014, Saint Francis Foundation has been the premier supporter of our master tenant role at Boedeker Park in the Tenderloin. Through this partnership, we work together to build community connectedness and create a healthier neighborhood. A true thought partner, the foundation guides our work in this Collective Impact model.
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Every effort has been made to list donors accurately. We apologize if we inadvertently omitted or presented your name incorrectly. Please email gifts@kidsclub.org to let us know.
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LEGACY SOCIETY: The Legacy Society honors those who have included BGCSF in their estate plans or who have made other planned gifts.

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LEGACY SPOTLIGHT: LEROY SIMS

A Planned Gift Continues a Lifetime of Engagement

Leroy Sims joined the Mission District Boys Club of San Francisco when he was 8 years old. In the summer of 1949, he spent a month at the Club’s Camp Mendocino. That month changed everything. “Living surrounded by nature sparked my life-long love of the outdoors and working in close quarters with all kinds of kids taught me to cooperate and be adaptable. It was the foundation of my life,” says Leroy.

In 1965 Leroy and a group of adult Club members who shared Leroy’s love of Camp decided to give back to the place that meant so much to them. They founded the “Purple Kumquats,” a group of 25 volunteers — mostly tradesmen — dedicated to maintaining Camp Mendocino’s buildings and grounds so that future generations of Club kids could experience the grandeur of the outdoors.

For the last 53 years, Leroy and the Purple Kumquats have dedicated four weekends a year to Camp, sprucing up the facilities each Spring to ready them for the next crop of summer campers, and in the Fall, repairing the well-worn, well-loved buildings. “Not only does contributing to something I love so deeply feel wonderful, but I’ve enjoyed life-long friendships with these guys,” says Leroy.

With an unrestricted bequest to BGCSF, Leroy hopes to extend his commitment to local youth long after he is gone. For him, it represents the continuation of a relationship that began in 1946 when he first joined the Club. “I’ve been here since I was 8 years old,” explained Leroy. “It needs to keep going. I want kids long into the future to have the same opportunities that were given to me.”

VISIONARY CIRCLE: Our Visionary Circle recognizes individual, corporate, and foundation supporters who have made a transformational impact through their generosity. By making cumulative contributions of $1 million or more over these years, these donors have been invaluable partners in our work.

If you would like to discuss leaving your own legacy to BGCSF, please contact Megan Fisher, Director of Individual Giving, at 415-445-5474.
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LOYAL SUPPORTERS CIRCLE: The Gold C, Red C, and Green C Circles recognize loyal donors who have made financial contributions to BGCSSF annually for five or more consecutive years through fiscal year 2018. These circles are named in honor of the Gold, Red, and Green “C” awards at Camp Mendocino. We are proud to recognize the commitment and loyalty of the following donors:

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Clockwise from top left: BGCSF NextGen member Kristin Molano (left) and volunteer Alissa Yee (right) with Don Fisher Clubhouse members Helene and Sammy at Girls Night Out; BGCSF Board member Brandon Boze and Sapna Boze at the 2018 Annual Gala; The Chow family (left to right: Gina, Judy, SF Rebels player Zachary, Quincy) at BGCSF’s annual Crab Feed; BGCSF President Rob Connolly, 2018 Citywide Youth of the Year Janice-Nicole Conley, and Jonathan Craig of Charles Schwab at the 2018 Charles Schwab Youth of the Year Luncheon; BGCSF Board Member John Dissmeyer and Holly Dissmeyer with Tenderloin Clubhouse member Maria Rodriguez at the 2018 Annual Gala; J.D. Lumpkin, Zach Siegel, Russ Woods and Drew Gordon at the 45th Annual Golf Tournament
CORPORATE PARTNERS: Boys & Girls Clubs of San Francisco gratefully acknowledges the following corporate partners who gave over $25,000 in fiscal year 2018 and embraced us with their in-kind gifts and volunteer service. These generous supporters are critical to our success.

OUR DONORS
2017-2018 FINANCIAL REVIEW

REVENUE

CONTRIBUTION REVENUE

<table>
<thead>
<tr>
<th>Source</th>
<th>Revenue</th>
</tr>
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<tbody>
<tr>
<td>Individuals</td>
<td>$4,428,640</td>
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<tr>
<td>Government</td>
<td>$2,893,288</td>
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<tr>
<td>Corporation</td>
<td>$1,572,378</td>
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<td>Foundation</td>
<td>$1,964,055</td>
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<tr>
<td>Bequests</td>
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<td><strong>Total</strong></td>
<td><strong>$10,860,615</strong></td>
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INTERNAL FUNDING

<table>
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<th>Source</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>Endowment Draw</td>
<td>$2,209,631</td>
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<tr>
<td>Internal Restricted Funds</td>
<td>$805,121</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$3,014,752</strong></td>
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EARNED INCOME

<table>
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<th>Source</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>Program</td>
<td>$436,304</td>
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<tr>
<td>Other</td>
<td>$530,869</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$967,173</strong></td>
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TOTAL REVENUE

**$14,842,539**

EXPENSES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Program</td>
<td>$11,662,635</td>
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<tr>
<td>General &amp; Administrative</td>
<td>$1,340,851</td>
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<tr>
<td>Fundraising</td>
<td>$1,639,444</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$14,642,930</strong></td>
</tr>
</tbody>
</table>

80% of the revenue is contributed, 9% of the revenue is earned, and 11% of the revenue is internal.
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