For more than 100 years, Christopher House has made a difference in Chicago’s North and Northwest Sides, offering underserved children and low-income families a continuum of educational and supportive services that help them thrive.

www.christopherhouse.org
Our Accomplishments

• 94% of five-year-olds left our early childhood program ready to enter kindergarten. This success is due to the hard work of students, parents, teachers, and the agency’s adoption of Creative Curriculum® Gold, a more rigorous curriculum and assessment program that includes research-based approaches and extensive teacher training.

• Christopher House began partnering with families in the Belmont Cragin community, future home of our new headquarters, through prenatal and parenting education services. Last year, more than 40 Belmont Cragin parents benefited from prenatal support and the Parents as Teachers curriculum, which helps parents fulfill their role as their children's primary teachers. When it opens in January 2013, our new center will serve more than 500 children and their families.

• 100% of high school seniors graduated high school on-time, and 91% enrolled in college this fall. Schools attended include Loyola University Chicago, Concordia University, Lewis University, Lake Forest College, Northeastern Illinois University, Carlton College, Carthage College, University of Illinois, University of Illinois at Chicago, Southern Illinois University, and Chicago city colleges.

• Christopher House continues to lead a groundbreaking benchmarking initiative funded by The Chicago Community Trust that is changing the way agencies track and share data to improve program services and increase their measurable impact on children and families. This year, we are excited to announce that Children’s Home + Aid has joined us in this important work. In the coming year, we anticipate adding two additional community partners to the project.
Our Purpose

Help build thriving families.

Thriving families ensure that all family members have the opportunity to be happy, healthy, and productive. Thriving families meet their basic needs and utilize outside resources when necessary. They have access to healthcare and to education and maintain safe and nurturing homes.

Christopher House is a catalyst for strengthening and empowering low-income children and their families. Christopher House provides a web of support that helps families become self-sufficient and resilient and communities become stronger.

We help children succeed in the classroom and in life through programs that enhance their cognitive, social, physical and emotional development.

Our Values

Fairness of Opportunity & Equality

Commitment to Excellence & Quality

Respect & Inclusivity

Personal Development & Achievement

Compassion

Our Vision

As a national leader, we will provide low-income children and families with equal access to tools and opportunities. Our programs will be dynamic, innovative, creative, and designed to improve the quality of family and community.

Christopher House’s best practices will be replicated across the country because of our clear and measurable impact toward strengthening families and communities.
Christopher House is dedicated to the ongoing improvement of its programs and services, and continually uses outcome data in decision-making. Below are the results of our 2011 Data and Assessment Plan. These results are made even more meaningful via our collaborative benchmarking evaluation project. Through this project, we are partnering with five leading social services agencies in Chicago to benchmark our success against previous years’ results as well as those of peer agencies. Agencies collaborate to sustain and adopt effective best practice approaches that are garnering impressive outcome results.

**Early Childhood Development Services**

Christopher House's early childhood education program closely monitors the cognitive, social, and emotional development from the age of six weeks through a child’s transition to kindergarten. We use research-based, nationally-recognized tools including Creative Curriculum® to ensure objective and accurate student assessment and develop individualized plans for each of our students.

### KINDERGARTEN READINESS

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**A HEALTHY START**

- 100% of babies born to teen and adult parents received on-time immunizations and were enrolled with a medical provider.
- 86% of teen and adult parents initiated breastfeeding.

Data Source: Creative Curriculum© Spring/Summer Assessment Results, 2007-2011
DEVELOPMENTAL MILESTONES

Students Reaching Cognitive Indicator

Students Reaching Literacy Indicator

Students Reaching Social/Emotional Indicator

Data Source: Creative Curriculum Individual Child Profiles

School Age & Youth Development Services

TUTORING AND COUNSELING INDICATORS - Christopher House measures success in its after-school program by assessing the progress displayed by youth receiving tutoring and counseling services.

Students Tutored Who Achieved at Least One Education-Based Goal

Students and Teens in Counseling Showing Improvement in Social and Emotional Development

Data Source: Christopher House Agency-wide Outcomes and Indicators Comparison Chart
HIGH SCHOOL GRADUATION AND COLLEGE ATTENDANCE INDICATORS – Based on best practice research, Christopher House has developed indicators that measure the critical steps that students must take to stay on track for on-time high school graduation and college attendance.

Parents / Caregivers

PARENT EDUCATION INDICATORS – Understanding that educating children as a stand-alone intervention is not enough, we also provide support services to the entire child’s family that help build stability and self-sufficiency.
Providing High Quality Education for All

Last year, more than 800 children benefited from Christopher House’s educational services, including early childhood education and rigorous youth programs designed to prepare our future workforce to excel. Students enter our program with a variety of educational needs and backgrounds and Christopher House works to pair each with the appropriate services to help them reach their full potential for academic success.

Tiffany Schad and her two-year old son, Amari, came to Christopher House without a stable home or family. Amari is a beautiful toddler who has found a classroom environment equipped with the staff and facilities to meet his needs at Christopher House. Diagnosed at a very young age with developmental delays, Amari has made marked improvement in his communication and motor skills, as well as his interaction with others. Tiffany is grateful for the quality of education that Amari is receiving and is giving back through her role on Christopher House’s Parent Policy Council. In addition, the Schad family utilizes our food pantry and holiday programs while Tiffany uses our computer resources to search for employment. With Amari’s needs taken care of, Tiffany is focusing on repairing her relationships with Amari’s father as well as her own mother. Tiffany is now employed in the food industry.

Impact on Families

ARGOSY UNIVERSITY

Beginning in July 2010, all Argosy University applicants are able to waive their application fee by making a donation to Christopher House. The university’s partnership has generated over $10,000 in support for our programs and services for low-income children and families. “We have always been interested in helping people improve their lives,” said Dr. C. Ronald Kimberling, Argosy University President, Chicago and Schaumburg Campuses. “Our faculty, students, and alumni remain committed to organizations such as Christopher House that makes Chicago a better place for all by helping children and families in need.”

92% of parents state that their children’s language and literacy skills have improved through their involvement with art, music, and drama at Christopher House.
Creating Stability

Christopher House services provide support to hard-working families working toward a brighter future. Many of our families are recent immigrants or refugees and others are single parents working long hours at two jobs to make ends meet. Others, like Norma (below), are working to overcome a crisis and create a stable life for their families. Last year, more than 1,500 children and adults benefited from our food pantry and holiday programs made possible through partnerships with the Greater Chicago Food Depository and the members of our community.

Norma Olivares is a mother of three and a parent in our early childhood education program. When she was told that her employment would be reduced from full-time to part-time as a result of the economic downturn, she immediately started searching for a second job to ensure that she could provide for her children. Faced with a difficult job environment and the challenge of limited English skills, Norma enrolled in English as a Second Language (ESL) classes at Christopher House to make herself more marketable.

Norma also began participating in the food pantry, educational workshops, and a women's support group lead by a Christopher House licensed clinical social worker. Although Norma does not have any family in the area, the support group has helped her immensely in her endeavors to achieve her family's goals. Norma is a shining example of a hard-working mother doing whatever it takes to improve her family's quality of life.

POLK BROS. FOUNDATION

For over fifteen years, the Polk Bros. Foundation has supported Christopher House programs, like our Teen and Adult Prenatal and Parenting Services; and capital projects, such as our new Logan Square Family Resource Center. “Christopher House's programs clearly align with the Foundation's grant-making strategy to support low-income youth and families through comprehensive, evidence-based prevention, intervention, and skills-training programs that lead to positive personal and social outcomes,” said Frank Baiocchi, Senior Program Officer. “It is our pleasure to partner with Christopher House as we work together to strengthen Chicago's families.”

This year, Christopher House gathered information about our families through a family needs assessment completed by more than 400 parents. The data collected was used to create a parent education and support program tailored to family needs and interests. Last year, 250 children and adults benefited from social work services, 142 parents participated in intensive parent education, and 239 adults took adult education classes to improve their language and life skills.
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Ms. Kathleen Medsker
Ms. Annie Medsker
Ms. Nancie K. Mertz
Mr. Michael Messaros
Ms. Christy Meuzelaar
Ms. Kathyn Meyer
Mr. Alfonso Mgbokwere
Ms. Nancy Michalowski
Ms. Kim Michell
Ms. London Miller
Mr. Scott Molinaro
Ms. Karla Monroe
Ms. Danielle Moore
Ms. Samantha Moore
Ms. Charlotte Moore
Ms. Julia Moran
Mr. Jorge Moreno Jr.
Ms. Ebony Morgan
Ms. April Moris
Mr. Steven Morris Sr.
Mr. Brian Morrissey
Ms. Sylvia Mrozek
Mr. Sebastien Mtti
Ms. Stephanie Mumford Dale
Ms. Teresa Murphy-Zeigler
Ms. Courtney Murray
Quiannia Murray
Ms. Christine Naper
Ms. Angela Nash
Ms. Trineka Nesbitt
Mr. Kyle Niewald

“When I first started this program I felt I wasn’t ready to be a mom. I was freaked out that I wouldn’t know what to do. I didn’t really have a lot of info. Now I’m at my 8th month, and thanks to this program I’m ready to have my baby.”
Mr. Hippolytus Njoku
Shizuru Noda
Northern Trust Company
Ms. Nicole Nowak
Ms. Angelina Nunez
Mr. Earl and Mrs. Gloria Oak
Mr. Daniel O’Hara
Chidima Okorie
Mr. Andrew and Mrs. Doreen Oleszczuk
in memory of Ms. Lauri Gaeton
Ms. Amber Ottman
Ms. Kalie Ovitt
Mr. Tripp and Mrs. Joan Owen
Mr. Jerry Owen
Mr. Chris Padfield
Ms. Yanet Padilla
Mr. Thomas Page
Ms. Shanna Palmsheim
Ms. Judy Pao
Ms. Rolanda Parks
Ms. Emily Pasters
Mr. Dimple Patel
Mr. Priti Patel
Mr. Xavier Patino
Ms. Brooke Patriss
Ms. Gabrielle Patterson
Ms. Simonia M. Patterson
Ms. Diana Paulikas
Ms. Justin Paulissian
Mr. Greg Payne
Ms. Susan Peck
Mr. Otto Perlenfein
Ms. Annie Perlin
Ms. Victoria Perry
Ms. Tracy Penny
Mr. Dale and Mrs. Diane Peters
Mr. Ralph Peterson
Mr. James A. and Mrs. Tilly W. Peterson
Ms. Wendi Peterson
Mr. Kevin Peterson
Mr. Paul Petrowsky
Ms. Lindsay Pfeifer
Mr. Terry and Mrs. Nancy K. Phillips
Titilayo Pickett
Ms. Christine Pierce
Ms. Margaret Pierog
Mr. William and Mrs. Suellen Piggott in
memory of Ms. Lauri Gaeton
Mr. Bruce and Mrs. Joan Pikas
Mr. Michael Pittell
Ms. Brianne Pitts
Ms. Nancy Polich
Ms. Elizabeth Pottala
Mr. Jantaun Prewitt
Mr. Barrington Price
Ms. Leotha Price
Mr. Alan Michael Przybyla
Mr. John Ptasinski
Ms. Christina Pulles
Jaiprakash Punna
Ms. Mariana Quaranta
Ms. Gail Rabinowitz
Mr. Jonah Radding
Mr. Matt Rafferty
Ms. Zubaida Rahman
Ms. Kathryn Rahn
Mr. Robert Rainey
Nimeen Rajani
Mr. Aaron Rakoczy
Ms. Laura Rakoczy
Mr. Dennis and Mrs. Laurie Rambo
Ms. Lola Ramey
Mr. Teodoro Ramos
Ms. Victoria Ramos
Ms. Ann Rammiger
Mr. Jeff Rachliff
Mr. and Mrs. Nikacevic Ravic
Mr. Anotine Razzouk
Ms. Bethina Redd
Mr. Ashaki Reed
Ms. Katherine Reese
Ms. Maureen Rehusch
Ms. Angie Resendiz
Ms. Lori Richards
Mr. Amber Richtig
Mr. Le S. Ridley
Mr. Alex Rifman
Mr. Emmett and Mrs. Margaret Riordan
Ms. Naomi Rivera
Ms. Darlene Rivers
Ms. Renee Rivers
Ms. Gloria Robertson
Mr. Eamnest Robinson
Ms. Antinell Robinson
Ms. Atisha Robinson
Mr. Krystal Rodriguez
Ms. Julie Rogers
Mr. Joseph W. Rogul
Ms. Maureen Rohe
Mr. Joseph and Mrs. Ruth Romano
Ms. Shannon Romanowski
Mr. Frank Roscoe Mann
Ms. Kathleen Ross and Mr. George Ferguson
Ms. Deandre Ross
Ms. Sheila Ross
Ms. Barbara Ross
Ms. Marquika Ross
Mr. Karen Ross-Williams
Mr. Jonathan Rotter
Ms. Cynthia Rudd-Knighten
Ms. Kelley Ruff
Ms. Sarah Russell
Ms. Regine Russell
S&C Electric Company
Ms. Miriam Saavedra
Mr. Syed Saejed
Mr. Steven Salgado
Ms. Danita Salone
Mr. Jeremy Salzman
Ms. Angelina Sanchez
Mr. Porfirio Sanchez
Ms. Janice E. Sandifer
Ms. Wilma Sargent
Mr. Philip and Mrs. Kathryn Sawa
Ms. Katelynn Scannell
Ms. Karen and Mr. David Schiff
Ms. Vanessa Scilling
Ms. Paul and Mrs. Anne Schmidt
Mr. Scott Schneider
Najee Schockley
School District #211
Ms. Julie Sdraith
Ms. Marybeth Schulte
Ms. Jill Schur
Mr. Marty Schwartz
Ms. Allison M. Schwarz
Ms. Erica Scott
Lein Scott
Ms. Charlotte Scott
Ms. Angela Searcy
Ms. Susan Selcer
Mr. William Service
Ms. Leah Shafer
Ms. Elizabeth Shank
Mr. Patrick Sharp in memory of Ms. Lauri Gaeton
Mr. Robert Shaw
Ms. Ashley Shields
Ms. Mariya Shklovskaya
Ms. Concetta Shortino
Mr. Mark Siegel
Ms. Selma Siegel
Ms. Marysa Simon
Ms. Deborah Sinclair
Ms. Yvonne Smart
Mr. Chris and Mrs. Amy Smith
Ms. Amy J. Smith
Ms. Stephanie Smith
Ms. Dominique Smith
Ms. Ezell Smith
Mr. Trevor Solomon
Ms. Sarah Solovy
A. Sonler
Mr. Nathaniel and Mrs. Cindy Soper
Ms. Susan and Mrs. Susan Stark
Ms. LeAnn Staurt
Mr. Charles Stenken
Mrs. Diane Stephan
Safiya Stephenson
Mr. Christopher Steven
Swuara Stewart
Mr. Scott Stirmian
Ms. Sara Stobie
Ms. Ashli Stoffey
Ms. Samantha Stokes
Mr. Dan and Mrs. Amy Stolarsky
Ms. Pamela Stone
Ms. Kathryn Strube
Ms. Emily Studer
Ms. Mary Sullivan in memory of Ms. Lauri Gaeton
Mr. Daniel Sullivan
Ms. Kelsey Sween
Shawe Sweis
Mr. Raymond and Mrs. Grazina Swiatek
in memory of Ms. Lauri Gaeton
Ms. Paola Tafur
Mr. Charles Talcott II
Tarrytown Pharmacy, Inc.
Ms. Valerie Taurlainen
Ms. Rana Tawil
Ms. Carli Taylor
Mr. Ray Telman
Mr. Christopher Thatcher
The McGraw Hill Companies
Ms. Patricia Thomas
Ms. Marille Thomas
Mr. Richard L. Thompson
Mr. Brian Thompson
Ms. Anna Malia Ticknor
Mr. Curtis Toney
Ms. Joanna Torres
Mr. Vincent Touche
Mr. John Tovar
Olukayode Towose
Ms. Caitlin Travers
Ms. Tanya Triche
Ms. Emma Trotter
Ms. Joan Tuke in memory of
Ms. Lauri Gaeton
Ms. Carmen Turner
Ms. Rose Tyska

United Way Campaign
Ms. Denise Urban
Mr. Douglas R. Vahey
Mr. Danny Valenzuela
Ms. Caitlin Van Ort
Ms. Laura Vecchiola
Mr. Michaelangelo Velasco
Ms. Tiara Velazquez
Ms. Sanara Victor
Ms. Natalie Vitale
Mr. Dave Vivoda
Ms. Kathleen Vogel
Mr. Timothy Vonderhoh
Mr. Jason and Ms. Kelly Wacklukan
Ms. Tina Walker
Ms. Marie Walker
Mr. Alfred Walker
Ms. Tiffany Wallace
Mr. Lawrence and Mrs. Rita Walsh
Yu-chih Wang
Mr. Herbert and Mrs. Jean Ward
Ms. Ashley Ward
Ms. Jeneane Warling
Mr. Randal Warren
Mr. Stephen L. Warsh
Ms. Aimee Washington
Ms. Sheila Washington
Ms. Shanya Washington
Ms. Britney Washington
Ms. Suzanne Waterloo
Ms. Mindy Weinbaum
Ms. Denise Wells
Ms. Alexis Westbrook
Mr. John White
Ms. Karen Whiteside
Ms. Mary White
Mr. Terry Williams
Ms. Ebonee Williams
Ms. Marqueta Williams
Mr. Antonio Williams
Mr. Joseph and Mrs. Tracy Williams
Ms. Sharron Williams
Ms. Etta Jean Williams
Mr. Dwight Williams
Ms. Crystal Williams
Mr. Matt Williamson
Ms. Cheryl Wismeierski
Ms. Ebony Woodard
Mr. Jerry Woodie
Ms. Allison Woodruff
Ms. Julia Wysocki
Mr. J. and Mrs. Ellen D. Yager
Ms. Stephaine Yau
Ms. Nancy Yockey
Ms. Maureen Young
Ms. Tiffany Young
Imad Yousif
Ms. Maria Zamudio
Mr. Adam Zastrow
Mr. Angel Zeno
Financials
FISCAL YEAR 2011

STATEMENT OF FINANCIAL POSITION

<table>
<thead>
<tr>
<th>Year End June 30,</th>
<th>2011</th>
<th>2010</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cash</td>
<td>$242,959</td>
<td>$296,170</td>
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<tr>
<td>Account receivable, net of allowance of $35,000 in 2010 and 2009</td>
<td>$407,818</td>
<td>$364,432</td>
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<tr>
<td>Capital campaign/annual fund pledges receivable, current portion</td>
<td>$100,368</td>
<td>$76,389</td>
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<tr>
<td>Prepaid expenses and other current assets</td>
<td>$23,290</td>
<td>$25,016</td>
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<tr>
<td><strong>Total Current Assets</strong></td>
<td>$1,687,539</td>
<td>$1,641,479</td>
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<tr>
<td><strong>INVESTMENTS, AT FAIR MARKET VALUE</strong></td>
<td>$1,126,666</td>
<td>$1,016,087</td>
</tr>
<tr>
<td><strong>PROPERTY AND EQUIPMENT</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land (Chicago Board of Education lease)</td>
<td>$825,000</td>
<td>$825,000</td>
</tr>
<tr>
<td>Donated land</td>
<td>$852,822</td>
<td>$852,822</td>
</tr>
<tr>
<td>Building and Improvements</td>
<td>$7,088,746</td>
<td>$7,016,607</td>
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<tr>
<td>Leasehold improvements</td>
<td>$821,860</td>
<td>$759,457</td>
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<tr>
<td>Furniture and equipment</td>
<td>$409,250</td>
<td>$409,250</td>
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<tr>
<td>Software</td>
<td>$7,533</td>
<td></td>
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<tr>
<td><strong>Total Property and Equipment</strong></td>
<td>$10,005,218</td>
<td>$1,126,966</td>
</tr>
<tr>
<td><strong>ACCUMULATED DEPRECIATION AND AMORTIZATION</strong></td>
<td>$2,562,283</td>
<td>$2,290,960</td>
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<tr>
<td><strong>NET Property and Equipment</strong></td>
<td>$7,442,935</td>
<td>$8,975,006</td>
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<tr>
<td><strong>NONCURRENT ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital campaign/annual fund pledges receivable, net of current portion</td>
<td>$162,218</td>
<td>$133,890</td>
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<tr>
<td>Other assets</td>
<td>$75,000</td>
<td></td>
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<tr>
<td><strong>Total Assets</strong></td>
<td>$10,494,006</td>
<td>$10,362,416</td>
</tr>
<tr>
<td><strong>LIABILITIES AND NET ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Advances from government funding agencies</td>
<td>$1,027</td>
<td>$2,260</td>
</tr>
<tr>
<td>Accounts payable</td>
<td>$172,613</td>
<td>$264,124</td>
</tr>
<tr>
<td>Accrued liabilities</td>
<td>$60,162</td>
<td>$48,062</td>
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<tr>
<td>Payroll deductions payable</td>
<td>$226,865</td>
<td>$171,518</td>
</tr>
<tr>
<td>Accrued vacation</td>
<td>$83,671</td>
<td>$70,974</td>
</tr>
<tr>
<td>Notes payable, current portion</td>
<td>$67,780</td>
<td>$61,820</td>
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<tr>
<td><strong>Total Current Liabilities</strong></td>
<td>$641,118</td>
<td>$636,758</td>
</tr>
<tr>
<td>Notes payable, long-term portion</td>
<td>$1,467,489</td>
<td>$1,530,999</td>
</tr>
<tr>
<td><strong>Total Liabilities</strong></td>
<td>$2,108,607</td>
<td>$2,173,757</td>
</tr>
<tr>
<td><strong>NET ASSETS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Unrestricted</td>
<td>$4,862,506</td>
<td>$4,010,989</td>
</tr>
<tr>
<td>Temporarily restricted</td>
<td>$3,519,392</td>
<td>$3,653,169</td>
</tr>
<tr>
<td>Permanently restricted</td>
<td>$20,501</td>
<td>$530,501</td>
</tr>
<tr>
<td><strong>Total Net Assets</strong></td>
<td>$8,412,399</td>
<td>$8,194,659</td>
</tr>
</tbody>
</table>

**STATEMENT OF ACTIVITIES**

Year End June 30, 2011 2010

**SUPPORT AND REVENUE**

| Public Support | Contributions | $553,804 | $547,787 |
| Special Events | $332,664 | $355,333 |
| Annual Fund Campaign | $81,997 | $1,226 |
| Capital Campaign Pledges Received | $200,878 | $107,715 |
| United Way | $90,010 | $115,510 |
| **In-Kind Support** |          |          |
| In-kind contributions | $716,275 | $687,894 |
| In-kind contribution - Chicago Board of Education | $825,000 | $32,506 |
| **Total Public Support** | $1,975,628 | $2,672,971 |
| **CONTRACTS AND GRANTS FROM GOVERNMENTAL AGENCIES** | $7,110,578 | $6,761,253 |
| **REVENUE** |          |          |
| Program service fees and incidental revenue | $133,490 | $257,754 |
| Dividend and interest income | $38,181 | $8,320 |
| Miscellaneous | $2,277 | $16,176 |
| **Total revenue** | $173,948 | $282,250 |
| **Total support and revenue** | $9,260,154 | $9,716,474 |
| **EXPENSES** |          |          |
| Program services | $8,281,616 | $7,131,901 |
| **SUPPORTING SERVICES** |          |          |
| Management and general | $413,071 | $647,920 |
| Fundraising | $429,340 | $10,943 |
| **Total supporting services** | $8,944,622 | $7,158,863 |
| **Total expenses** | $9,124,027 | $8,290,764 |
| **Net realized and unrealized (losses) on investments** | $81,613 | $37,359 |
| **CHANGE IN NET ASSETS** | $217,740 | $1,463,069 |
| **NET ASSETS, AT BEGINNING YEAR** | $8,194,659 | $6,731,590 |
| **NET ASSETS, AT END OF YEAR** | $8,412,399 | $8,194,659 |

**EARLY HEAD START (EHS) FINANCIAL SUMMARY**

<table>
<thead>
<tr>
<th>July 1, 2010 - June 30, 2011</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>EHS Revenue</td>
<td>$1,247,279</td>
<td>$1,098,097</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>$11,500</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$1,258,779</td>
<td>$1,098,097</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$1,166,431</td>
<td>$1,061,763</td>
</tr>
<tr>
<td>Capital Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$1,166,431</td>
<td>$1,061,763</td>
</tr>
<tr>
<td><strong>Revenue/Expense Variance</strong></td>
<td>$92,348</td>
<td>$36,334</td>
</tr>
</tbody>
</table>

**FY2011 REVENUE**

$9,260,154

Government Revenue 77%
Private Philanthropy 13%
In-Kind Contributions 8%
United Way 1%
Earned Income 2%

**FY2011 EXPENSES**

$9,124,027

Early Childhood Development 70%
Fundraising 5%
Management 5%
Family Support Services 7%
Other 1%
Youth Development 13%