



The Giving Common

An Initiative of the Boston Foundation

www.thegivingcommon.org

Sportsmen's Tennis & Enrichment Center (STEC)



General Information

950 Blue Hill Avenue
Dorchester, MA 02124
(617) 288-9092

Website

WWW.SPORTSMENSTENNIS.ORG

Organization Contact

Toni Wiley twiley@sportsmenstennis.org

Year of Incorporation

1961

Statements & Search Criteria

Mission Statement

Sportsmen's Tennis & Enrichment Center builds leaders on the court, in the classroom and in the greater community by providing academic, wellness and social development programs alongside recreational and competitive tennis instruction for youth and adults. Sportsmen's is committed to improving life opportunities for youth in Boston's Blue Hill Corridor while welcoming a diverse community from the Greater Boston area.

Background Statement

Sportsmen's Tennis and Enrichment Center was formed in 1961 as Sportsmen's Tennis Club (STC) to provide tennis, academic and social enrichment programs for low-income children throughout Boston. We focus on improving educational, physical and cultural opportunities in the predominantly minority and low-income communities of Dorchester, Mattapan and Roxbury. Sportsmen's operates a 50,000 square foot facility in the heart of Dorchester, with 7 indoor and 7 outdoor courts, four classrooms including a computer lab, and a clubhouse with a fitness center and showers. Within a short one and a half mile radius of STEC 10,000 young people attend school, all within close range of what law enforcement officials term "hot spots" for youth violence. As compared to the rest of Boston, our neighborhoods have higher minority representation per capita, residents have lower education levels, and youth have lower MCAS scores and fewer options for healthy, affordable out-of-school-time activities. Sportsmen's was the first African-American owned non-profit tennis club established in the country. It was formed with the belief that quality instruction and interaction with caring adults would develop excellent tennis players and well-rounded young citizens. Over 5,500 young people experienced tennis and enrichment activities through Sportsmen's in 2015, on our campus and at local schools and community centers. Our mission is to build leaders on the court, in the classroom and in the greater community by providing academic, wellness and social development programs alongside recreational and competitive tennis instruction for youth and adults. Sportsmen's is committed to improving life opportunities for youth in Boston's Blue Hill Corridor while welcoming a diverse community from the Greater Boston area. We provide academic support six days a week, gender-specific social development programs, and camps during school vacations. Youth programs are underwritten by foundation support and private donations, as well as the service and membership fees of over 250 adult Sportsmen's members. These adults, many of whom could play at other local clubs, combine with our staff to create a village of support around the children, youth, and young adults we serve.

Impact Statement

From the growing percentage of returning students in our academic and social enrichment programs to our tennis clinics that were filled to capacity each session, Sportsmen's provides a safe place for 5,500 Greater Boston youth and their families to learn, engage and play tennis. Accomplishments this past year included:

- 1) Providing 30,000+ hours of Junior tennis clinics, camps and private lessons for 300+ children ages 5 and up, in seven skill levels from beginner through highly competitive tennis. Sportsmen's also hosted 2 dozen (24) tournaments over the year, sanctioned by the United States Tennis Association (USTA), which drew over 940 players from throughout New England.
- 2) Serving over 200 students in grades K-12 through The Learning Center at Sportsmen's (TLC) a comprehensive set of year-round out-of-school-time educational support and social enrichment support programs that build fundamental skills in reading, science & math and prepares our youth to enter and graduate college.
- 3) Engaging over 4,200 youth in regular physical activity and partnering with 12 area schools and community centers to provide 400 youth with between 45 minutes and 2 hours of physical activity weekly which includes tennis instruction. Volley Against Violence (VAV), a partnership with the Boston Police Department, brought 100+ youth of all ages from all over Boston to Sportsmen's for weekly free tennis with our coaches and Boston Police officers.
- 4) Opening the new Brigham and Women's Center for Community Wellness, Dorchester (CCW), a new two-level health, wellness, and education center which has doubled our capacity to host educational and enrichment programs and provides us a space from which to conduct our wellness and health prevention curriculum. The goal of the CCW is to strengthen the economic stability of our neighborhoods by improving residents' employability, health, financial literacy and money management.

Needs Statement

Our most pressing need is to strengthen and expand our organizational infrastructure and capacity, so as to more effectively serve even more children, youth and young adults. Specific needs include: IT: Upgrading hardware & software in financial management and front-desk operations: one-time cost of \$17,500; purchasing and installing development software, including data migration: one-time cost of \$22,000. Development: Add corporate/ foundation development staff. Facilities: Add a full-time facility engineer for maintenance, light repairs, and ongoing facility upgrades. (We now operate a 50,000 sq. ft. facility 7 days a week with no maintenance or janitorial staff.) Cost: \$38,000 per year. Scholarships: Deep, lasting scholarship support and additional free programming are key components of our strategic growth plan to increase our impact on the lives of the youth, families and communities we serve. To increase our current scholarship budget and offer additional free programming to our target communities: \$1,800 - \$2,900 per child per year, depending on the programs in which she or he is enrolled. Long term, we will need to undertake a capital campaign to replace the metal roof, at a cost of about \$750,000.

CEO/Executive Director Statement

Sportsmen's Tennis & Enrichment Center is a gem, hidden in plain site in the heart of Dorchester.

While many organizations seek to employ elements of Sports Based Youth Development for the betterment of our community, Sportsmen's staff, board and members bring a unique blend of expertise, caring and commitment to their work. We employ licensed school teachers and certified coaches, supplemented by highly qualified and consistent volunteers. We know that if we want our children to graduate high school on time, with a plan to enter and successfully complete college at the institution of their choosing, we must provide more than introductory tennis and basic homework help. Our coaches have a proven ability to maximize player performance and prepare youth for the rigors of college tennis. Our academic and social development programs are designed and executed by an experienced special education professional who believes that every child can perform at the 'proficient' level, if we as adults learn how to meet their learning styles. Our academic and social development staff design experiential learning opportunities that elevate children's desire to learn, engage and improve.

Through creative partnerships, such as our groundbreaking police/community engagement initiative, Volley Against Violence, we have trained more than 50 Boston and MA State Police officers to act as recreational coaches, and in 6 years we've welcomed over 2,000 youth to Sportsmen's to play tennis with and get to know their local law enforcement officers. This establishes trust and breaks down stereotypes and communication barriers by allowing both the children and the police to see themselves and each other in a new light.

In 2015, we launched the Brigham and Women's Center for Community Wellness, Dorchester. This 2-level structure is home to a cardiovascular fitness center with bikes, treadmills, elliptical and rowing machines and free weights, along with four classrooms. When the classrooms are not in use for after school academic programs, we host adult health and wellness forums, adult basic education, financial literacy and home ownership workshops. Sportsmen's seeks to build community, one family at a time, and we invest in each child, sibling and parent with the belief that our number one job is to help them achieve to the best of their ability.

Board Chair Statement

Chairing the Board of Directors of Sportsmen's Tennis & Enrichment Center is an honor and a privilege. As a lifelong tennis player, it brings me great joy to help introduce this sport to children and families that might otherwise never have been introduced to the game. Tennis is a great source of cardiovascular exercise, and building a lifelong commitment to healthy physical activity is one way to address the health disparities and chronic diseases that plague low-income communities.

As a physician, researcher and educator, the health, wellness and academic programs are equally important, and all must be delivered with the highest quality. Since these wellness programs are typically funded through philanthropic support, it is crucial that the board remains fully engaged in and vigilant about the process of maintaining fiscal stability. No one wants to turn away a child or family in need. No one wants to see the organizational in any danger of fiscal instability. So we must balance these conflicting objectives even as we build the agency's capacity for fundraising.

Sportsmen's has a unique capacity to raise approximately 40% of its budget through fee for service revenue. This precludes full dependence on grants, gifts and events and introduces us to a community of adults who then provide financial and programmatic support to Sportsmen's programs. Finding the balance between these fee-based programs and our mission-driven work is sometimes challenging, but all members are committed to the knowledge that we are a youth-serving organization.

Sportsmen's Executive Director has also taken a leadership role in guiding US Tennis Association policies and activities nationally for organizations around the country similar to Sportsmen's. Again, the board's role is to balance the urgent needs of Sportsmen's with the larger needs of the national governing body. While this is challenging, we see the benefit in the growing support Sportsmen's receives from the US Tennis Association, and now in the pending national replication of our Volley Against Violence Program.

Our board signaled a vote of confidence in our current leadership team by agreeing to the \$1.1 million investment in the Brigham and Women's Center for Community Wellness. We were thrilled to undertake this work, and have been extraordinarily pleased with the early return on the investment. Youth academic programs have doubled in capacity, and adult health and wellness programs are moving crucial dialogues out of clinical settings and into the community. We view this as imperative to eliminating health disparities and reducing chronic diseases in our communities.

We appreciate every donor, large and small, that comes alongside of us in this work and look forward to continuing to deliver on our mission.

Service Categories

Youth Development Programs

Remedial Reading & Encouragement

Racquet Sports

Geographic Areas Served

Sportsmen's is located within easy walking distance of the Dorchester/ Mattapan line. We serve these communities in addition to Roxbury, Jamaica Plain, Hyde Park, Roslindale and South Boston. We partner with Boston Public Schools and many independent schools to bring their children to our

facility, or to bring tennis to them within their facilities.

Please review online profile for full list of selected areas served.

Programs

Match Point

Description

Match Point is our signature outreach program to bring healthy, fun, physical activity through tennis to under-served youth in our target population: the 10,000 youth ages 5-18 who live and/or attend school within a 1.5 mile radius of STEC in the surrounding neighborhoods of Dorchester, Mattapan and Roxbury. Through Match Point, we partner with nearby Boston schools (e.g. Holmes, Lee, Middle School Academy) and community organizations (e.g. Healthworks at Codman, Playworks) to provide school-based and out-of-school-time tennis instruction, individual and team play, life-skills development, and a high risk youth initiative. Match Point served over 3,200 youth from across Boston in the 2010-2011 program year, including 150 in a "Weekend Rallies" partnership with the Boston Police Department that brings youth and families together with Boston police officers for tennis, fun and pizza on weekend afternoons and evenings, a time when youth are most vulnerable to violent crime.

Budget

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Category

Youth Development, General/Other Youth Leadership

Population Served

K-12 (5-19 years), Poor, Economically Disadvantaged, Indigent, Minorities

Program Short Term Success

Serve up to 1,300 students weekly from our catchment area with the recommended levels and frequencies of physical activity; expand our "Weekend Rallies" and other community partnerships to provide physical activity for at least 350 students in other organized out-of-school time programs; integrate team play opportunities into Match Point programs at all levels so that 1,000 STEC youth participate in team play opportunities in the coming year.

Program Long term Success

Our long-term success will be realized through 1) the establishment of increased safety and stability and a decrease in the amount of youth violence in the neighborhoods surrounding STEC and across the city of Boston; 2) an increase in the numbers of students in our catchment area successfully completing high school and going on to post-secondary education, some of them through tennis scholarships; 3) a decrease in childhood and adolescent obesity among our target population; 4) the establishment of healthy physical activity as a key component of a healthy lifestyle as the youth we serve grow into adults.

Program Success Monitored By

All of our programs are evaluated using a community-based research approach with evaluation and data collection tools developed in partnership with Pine Manor College. Organization officers who will monitor the program success and evaluations include Executive Director Toni Wiley, Director of Institutional Advancement Anne Greenbaum, Director of Tennis Andrew Burgess and Board Member and Boston Police Officer Frank Williams, founder of the "Weekend Rallies" program.

Examples of Program Success

Letter from a mother whose 16-year-old daughter participated in the Match Point program: "Let me express my thanks and appreciation for taking T_____ into the program. As you can tell, she is very shy and takes a while to make friends.... She is also very aware of being the shortest in a group and did not want to participate in sports because of the competition, I believe. Since she has started with you, I noticed that there is a change in her attitude with regard to playing tennis and I thank you for that. T_____ has juvenile diabetes and has gained several pounds since she started using the insulin. I am pleased to report that she has lost some weight. Therefore, I am grateful to you and to the program."

The Learning Center at Sportsmen's

Description	The Learning Center (TLC) at Sportsmen's is a comprehensive program of academic, social and gender-specific leadership initiatives that supports the healthy development of under-served youth by improving their long-term educational, social and cultural opportunities. Focused on the gateway subjects of literacy and math and on each child's unique learning style, TLC offers out-of-school-time classes in our four classrooms six days a week for grades K1 (Royal Reader) through young adult (GED.) An 8-week summer camp and school vacation camps provide further academic and social programming for students who have few other options for healthy, constructive, affordable out-of-school time. HEY (High Energy Young) Sister and DEUCE (Don't Ever Underestimate Consistent Effort) for boys offer gender-specific mentoring and support to teens and pre-teens, helping them learn to set meaningful goals for themselves, identify skills for success, and develop the discipline to work towards their goals.
Budget	.
Category	Education, General/Other Literacy
Population Served	K-12 (5-19 years), Poor,Economically Disadvantaged,Indigent, Minorities
Program Short Term Success	Increase the MCAS, classroom, and SAT scores of at least 80% of the participants in our academic enrichment programs.
Program Long term Success	We will have achieved our long-term success when every student in our target population is reading, writing, and performing arithmetic functions at or above grade level; when every child and youth in our target population has the life skills, confidence, and support to succeed in school and in life; when every child in our target population completes a high school education and goes on to post-secondary education of her/his choice; when every young person in our target population develops a healthy sense of self and a healthy lifestyle.
Program Success Monitored By	All of our programs are evaluated using a community-based research approach with evaluation and data collection tools developed in partnership with Pine Manor College. Organization officers who will monitor the program success and evaluation include Executive Director Toni Wiley; Director of Enrichment and Academic Programs Nadine Houston; and Director of Institutional Advancement Anne Greenbaum.

Examples of Program Success

"Though I didn't get honor roll, I did get honor roll mention this term. My grade in math increased and I thought you would want to know this."---Eighth grade participant in tennis and academic enrichment programs at STEC; "I've been able to focus for a long period of time while playing tennis. I've brought that focus into my class work...." ---7th grade student from Dorchester Youth Academy; "My son has been a good student before with a low to mid B average in most of his classes. Since he has begun attending (your) classes, his grades have climbed to a high B to low A average. He says it has been easier for him to complete his assignments, especially the reports that he has turned in.... I'm glad Sportsmen's was able to offer this program and hope it will continue to do so." ---Parent of 16-year-old Math STARS student.

Match Point Health Partners

Description	Match Point Health Partners (MPHP) was created to address one of the greatest threats to the wellbeing and future success of youth in Boston's inner city; the rampant juvenile obesity epidemic. Elementary and middle/high school students are recommended to engage in 125 and 225 minutes per week respectively of vigorous exercise, yet there are significant challenges to engaging youth in regular physical activity in unsafe neighborhoods and budget-constrained schools. Our goal is for all youth within our catchment area to have access to the recommended level of weekly physical activity by 2013. Through referrals to MPHP from local community health centers, we engage overweight and obese youth in life-changing exercise to improve their overall health. We accomplish this through Health Scholarships to our on-site tennis programs and/or in customized off-site center-specific youth tennis programs we host at local community health centers.
Budget	.
Category	Health Care, General/Other Early Intervention & Prevention
Population Served	K-12 (5-19 years), Poor,Economically Disadvantaged,Indigent, Minorities
Program Short Term Success	Short-term success will be measured by the numbers of youth who participate in the program; meet the recommended level of weekly physical activity; have improved health/reduced risk factors for cardiovascular disease; and continue in STEC programs. We are currently working with health professionals who are members of STEC and the community health centers to determine how best to assess the impact on BMI.
Program Long term Success	Because this is a model program, we will have achieved long-term success in the Match Point Health Partners program when every child and youth in our catchment area and throughout the inner city of Boston is physically fit and enjoys a sense of health and well-being underwritten by recommended levels of healthy physical activity, access to regular and nutritious meals, and the opportunity to live in a community free of violence.
Program Success Monitored By	All of our programs are evaluated using a community-based research approach with evaluation and data collection tools developed in partnership with Pine Manor College. Organization officers who will monitor the program success and evaluations include Executive Director Toni Wiley and Director of Institutional Advancement Anne Greenbaum.

Examples of Program Success

Through its tennis and academic and social enrichment programs, STEC has been a guiding force in the lives of thousands of low and moderate-income minority youth for over 50 years. Even as that work continues, STEC has begun to play a more prominent role in the area of youth health and wellness, specifically around childhood obesity and the conditions and diseases to which it is linked. STEC was selected by the Boston Foundation to lead "Healthy Dorchester," a community policy and environment initiative to improve the health of Dorchester residents through better nutrition and increased physical activity. Our Director of Institutional Advancement participates in Leaders in Health, a new training program co-sponsored by the Harvard Prevention Research Center on Nutrition and Physical Activity among others designed to introduce participants to the fundamentals of community-based participatory research and nutrition, physical activity, and obesity prevention among children and youth.

Junior Tennis

Description	Junior Tennis Programs at Sportsmen's are taught by certified coaches, many of whom have competed at the national or international level. Our primary goal is to build competitive players who can earn a college scholarship, and/or play on their college team. We believe the tennis team becomes part of the community that will help our Juniors successfully complete their post-secondary education. For children who do not seek to compete, we provide physical activity, social engagement and the development of basic fine motor skills, which can be applied to many sports. Ultimately, we want to raise children who understand the importance of being physically active throughout their lifetime.
Budget	325000
Category	Recreation & Sports, General/Other Racquet Sports
Population Served	Children Only (5 - 14 years), Children and Youth (0 - 19 years), Families
Program Short Term Success	Sportsmen's teaches tennis on seven skill levels. Children are evaluated upon entry to the program and are routinely evaluated for their readiness to advance. We are thrilled to watch children advance from sponge (the lowest compression balls) tennis, through red, orange and green tennis, to yellow (full compression) balls, into Tournament Training (competitive). We then guide our Juniors through local, regional and sometimes national competition in preparation for college tennis.
Program Long term Success	We measure success by the number of Juniors in our program who a) graduate high school on time, b) play college tennis at the competitive or club level, and c) return to Sportsmen's to help with tennis and academic programs during and after college.
Program Success Monitored By	We maintain a 1:4 or 1:6 ratio of coaches/courts to children, so our coaches are able to track progress and communicate directly with the children and their parents as they seek to move to the next level. There is a published Junior Tennis Development pipeline which indicates what skills should be mastered at each level before a child advances to the next program.
Examples of Program Success	We have trained juniors that have gone on to compete at various colleges and universities all over the United States. We are the only tennis organization in New England ever to have been commended by the US Tennis Association for multicultural excellence. We are also the only club awarded a National Junior Tennis and Learning Excellence Team, for the past three years. Excellence team members benefit from additional training under USTA national coaches in Washington DC and Florida during their year of training.

Program Comments

CEO Comments

Our biggest challenge is continuing to provide high quality instruction (tennis or academic), with low ratios, at a cost that is affordable and with free slots available to the community. Sportsmen's operates a 50,000 square foot facility. and our utility and maintenance costs can be overwhelming.

We are determined not to turn any child away due to lack of funds, so we must remain vigilant to insure our financial stability.

Management

CEO/Executive Director

Executive Director

Ms. Toni Wiley

Term Start

June 2008

Email

twiley@sportsmenstennis.org

Experience

Toni Wiley was a consultant and board member at Sportsmen’s Tennis & Enrichment Center (STEC) before becoming Executive Director in June 2008. Most recently having served as Executive Director of One Family, Inc., Ms. Wiley brings nearly 10 years of non-profit managerial experience, combined with over 15 years of executive experience in the corporate sector. This includes positions with Jane Doe Inc., the MA Coalition Against Sexual Assault and Domestic Violence, the Partnership for Excellence in Jewish Education, TJX Companies, New Balance Athletic Shoe Company, Digital Equipment Corporation and Stride Rite Corporation. She has also consulted with the United Way of MA Bay, among others. Ms. Wiley holds Associate’s and Bachelor’s degrees from Northeastern University in Purchasing and Management, and maintains a Federal U.S. Customs Brokerage License. She resides in Dorchester, just minutes from Sportsmen’s Tennis & Enrichment Center.

Ms. Wiley writes, “Having spent 19 years in corporate America, learning the rules of import and export and becoming a licensed broker, I joined a non-profit board of directors and fell in love with the passion and promise of the non-profit world. While we face all the challenges of the corporate sector—identifying our ‘target market’ and the products and services they need, raising and managing money, attracting and retaining well-qualified staff, determining and executing cost-effective marketing strategies, etc.—the cost of failure, or even mediocrity, is much more personal and profound in the human sector. It is this understanding that drew me to STEC. Having purchased my childhood home and raised three children here in Dorchester, I have a vested interest in making sure STEC remains a path to education and a healthy life for generations to come.”

Former CEOs

Name	Term
Ms. Alveta Haynes	0 - 0
Ms. Mercedes Tompkins	0 - 0

Senior Staff

Mr. Carlos Telles

Title

Director of Finance

Experience/Biography

Ms. Nadine Houston

Title

Director of Enrichment and Academic Programs

Experience/Biography

Mr. Marton Balla

Title

Experience/Biography

Mr. Jelani Haynes

Title

Experience/Biography

Ms Camille Clark

Title Deputy Director

Experience/Biography

Ms. Mary Long

Title Director of Development

Experience/Biography

Staff Information

Full Time Staff	8
Part Time Staff	22
Volunteers	125
Contractors	3
Retention Rate	88%

Staff Demographics - Ethnicity

African American/Black	12
Asian American/Pacific Islander	2
Caucasian	6
Hispanic/Latino	2
Native American/American Indian	0
Other	0 0

Staff Demographics - Gender

Male	11
Female	8
Unspecified	0

Formal Evaluations

CEO Formal Evaluation	Yes
CEO/Executive Formal Evaluation Frequency	Annually
Senior Management Formal Evaluation	Yes
Senior Management Formal Evaluation Frequency	Annually
NonManagement Formal Evaluation	Yes
Non Management Formal Evaluation Frequency	Annually

Plans & Policies

Organization has a Fundraising Plan?	Yes
Organization has a Strategic Plan?	Yes
Years Strategic Plan Considers	6
Date Strategic Plan Adopted	June 2010
Management Succession Plan?	Under Development
Organization Policy and Procedures	Under Development
Nondiscrimination Policy	Yes
Whistleblower Policy	No
Directors and Officers Insurance Policy	Yes
Permit?	Yes

Board & Governance

Board Chair

Board Chair	Dr. Paul Ridker
Company Affiliation	Brigham & Women's Hospital
Term	July 2015 to June 2017
Email	pridker@partners.org

Board CoChair

Board CoChair	Ms. Camille Clark
Company Affiliation	John Hancock Financial
Term	July 2014 to 0

Board Members

Name	Affiliation	Status
Ms. Ruth Birnberg	Consultant	Voting
Ms. Marilyn Chace	Retired	Voting
Lindsey Dashiell	Citizens Disability	Voting
Mr. Armando Dockery	Waltham Fire Department	Voting
Mr. Robert Frank	Retired, Nonprofit IT Professional	Voting
Mr. Raymond Green	Raymond C. Green, Inc.	Voting
Ms. Traci Green	Harvard University	Voting
Ms. Corrina Hale	Todd & Weld LLC	Voting
Mr. Conway Haynes	Retired, Founding Board Member	Voting
Ms. Mildred Jones	Retired	Voting
Mr. Albert Lewis	Retired, Founding Board Member	Voting
Ms. Karen Maubd	Boston Public Schools	Voting
Mr. Javier Ramirez	The Office of Michael Rosenfeld, Inc., Architects	Voting
Ms. Amelie Ratliff	Consultant	Voting
Mr. Dan Solomon	Brigham & Women's Hospital	Voting
Mr. Frank Williams	Boston Police Department	Voting

Board Demographics - Ethnicity

African American/Black	8
Asian American/Pacific Islander	0
Caucasian	8
Hispanic/Latino	1
Native American/American Indian	0
Other	0

Board Demographics - Gender

Male	9
Female	10
Unspecified	0

Board Information

Board Term Lengths	2
Number of Full Board Meetings Annually	6
Written Board Selection Criteria?	Yes
Written Conflict of Interest Policy?	Yes
Percentage Making Monetary Contributions	100%
Percentage Making In-Kind Contributions	42%
Constituency Includes Client Representation	Yes

Standing Committees

Technology
Board Governance
Building
Community Engagement
Education
Development / Fund Development / Fund Raising / Grant Writing / Major Gifts
Program / Program Planning

Comments

CEO Comments

We are actively seeking additional board members with non-profit financial experience to join our finance committee.

Financials

Fiscal Year

Fiscal Year Start	July 01, 2015
Fiscal Year End	June 30, 2016
Projected Revenue	\$1,931,603.00
Projected Expenses	\$1,885,065.00
Endowment?	No
Credit Line?	Yes
Reserve Fund?	No
Months Reserve Fund Covers	0

Detailed Financials

Revenue and Expenses

Fiscal Year	2016	2015	2014
Total Revenue	\$2,142,450	\$1,723,129	\$1,895,902
Total Expenses	\$1,634,264	\$1,492,112	\$1,445,174

Revenue Sources

Fiscal Year	2016	2015	2014
Foundation and Corporation Contributions	--	--	--
Government Contributions	\$100,000	\$110,914	\$85,000
Federal	--	--	--
State	--	--	--
Local	--	--	--
Unspecified	\$100,000	\$110,914	\$85,000
Individual Contributions	\$1,009,260	\$666,396	\$936,028
Indirect Public Support	--	\$0	--
Earned Revenue	\$818,945	\$721,909	\$685,382
Investment Income, Net of Losses	\$18	\$65	\$132
Membership Dues	\$62,765	\$59,619	\$50,909
Special Events	\$129,609	\$145,938	\$120,704
Revenue In-Kind	--	--	--
Other	\$21,853	\$18,288	\$17,747

Expense Allocation

Fiscal Year	2016	2015	2014
Program Expense	\$1,224,219	\$1,090,098	\$1,030,219
Administration Expense	\$227,794	\$225,920	\$212,940
Fundraising Expense	\$182,251	\$176,094	\$202,015
Payments to Affiliates	--	--	--
Total Revenue/Total Expenses	1.31	1.15	1.31
Program Expense/Total Expenses	75%	73%	71%
Fundraising Expense/Contributed Revenue	15%	19%	18%

Assets and Liabilities

Fiscal Year	2016	2015	2014
Total Assets	\$1,918,214	\$1,556,010	\$1,222,047
Current Assets	\$688,263	\$302,685	\$403,403
Long-Term Liabilities	\$107,215	\$107,215	\$6,779
Current Liabilities	\$12,658	\$158,640	\$156,130
Total Net Assets	\$1,798,341	\$1,290,155	\$1,059,138

Short Term Solvency

Fiscal Year	2016	2015	2014
Current Ratio: Current Assets/Current Liabilities	54.37	1.91	2.58

Long Term Solvency

Fiscal Year	2016	2015	2014
Long-Term Liabilities/Total Assets	6%	7%	1%

Top Funding Sources

Fiscal Year	2016	2015	2014
Top Funding Source & Dollar Amount	--	--	--
Second Highest Funding Source & Dollar Amount	--	--	--
Third Highest Funding Source & Dollar Amount	--	--	--

Capital Campaign

Currently in a Capital Campaign?	No
Capital Campaign Anticipated in Next 5 Years?	Yes

Comments

Foundation Staff Comments

Financial summary data in the charts and graphs above are per the organization's IRS Form 990s. Contributions from Foundations & Corporations are listed under Individuals when the breakout was not available.