



# The Giving Common

An Initiative of the Boston Foundation

[www.thegivingcommon.org](http://www.thegivingcommon.org)

## Friends of St Stephens Youth Programs Inc



### General Information

31 Lenox Street  
Boston, MA 02118  
(617) 262-9070

**Website**

[www.ssypboston.org](http://www.ssypboston.org)

**Organization Contact**

Kate Hornstein [kate@ssypboston.org](mailto:kate@ssypboston.org)

**Year of Incorporation**

2008

# Statements & Search Criteria

## **Mission Statement**

St. Stephen's Youth Programs contributes to the health of underserved communities by helping school-age young people along the path to successful adulthoods.

## **Background Statement**

In the fall of 1999, St. Stephen's Episcopal Church provided a handful of neighborhood children with a safe place to go after school. The church is located in the heart of the Villa Victoria, an under-resourced South End community unequally affected by unemployment, lack of affordable childcare, gang and domestic violence, teen pregnancy, and chronic health problems. Our students attend underperforming schools and have little access to cultural enrichment or safe, organized physical exercise. Our programs have grown to provide year-round programming for students in grades K-College at two sites, and summer programming at four additional ones. We serve approximately 800 low-income young people each year.

Our organization has also grown. In 2008, we established the Friends of St. Stephen's Youth Programs, a 501(c)(3) to provide independent fund management. In 2011, we formed an Advisory Board to oversee program content, personnel, development, property management, strategic planning, and capacity building efforts.

To help young people become successful adults, we provide out-of-school time academic support and enrichment through two core programs: our afterschool program (B-READY) and our summer program (B-SAFE). Our program model features: long-term, year-round relationships with students, from K-12; collaboration with caregivers including parents and teachers; and leveraging and coordinating community resources.

Year-round learning prevents our students from experiencing insurmountable learning gaps due to cumulative "summer slide." Long-term relationships keep students from falling through the cracks, give them a vision for the future, and provide them with the tools and direction needed to get there. Because communities are only as healthy as their schools, we work to support the schools our students attend, like Blackstone Elementary School, a former "turnaround school" in our neighborhood.

Our approach to supporting, empowering and training teens to be agents of change in their communities is unique. Beginning in middle school, we provide teens with a curriculum that promotes personal responsibility, self-care, life and leadership skills, and community organizing tools. Many teens work in our programs, tutoring and mentoring younger students. Employment keeps teens engaged with us, and allows them to be positive role models.

Most students are Latino/a and African American. Many are part of new immigrant households where English is spoken as a second language. Most live in public housing, at or below the national poverty level.

Although we were founded by a church and receive ongoing support from churches, we are a youth development organization with a separate 501(c)3 non-profit entity. We accept students without regard to their religious affiliation and we do not promote any religious agenda.

## **Impact Statement**

During the 2016/17 School Year:

- We served a total of 306 students in B-READY.
- 197 younger students participated in our B-READY afterschool program.
- 135 elementary students read with literacy tutors.
- 88 teens plus 40 alums and 40 drop-ins participated in our College & Career program.
- 98% of our seniors graduated from high school (45 total); 100% did so with a well-formulated plan for their post-graduation year that included college, a college readiness program, vocational/technical school or an apprenticeship.
- 63 older B-READY participants were paired with a mentor.
- 46 teens worked in B-READY.
- Our expanding Youth Leadership Corps (YLC) program worked with 40 middle school students.
- 23 9th grade students worked as JCITs (Junior Counselors-in-Training)

## **Needs Statement**

- Funding for our core year-round programs. Many foundations are not considering applications from new grantees, yet we periodically cycle off existing grants and need to find new funding sources.
- Funding for general operating, most of which comes from individual donors.
- Funding for our community organizing efforts in Lower Roxbury.
- Broadening our funding base so that we can increase our capital reserves, hire additional teens to work in our programs, and add staff capacity.
- Funding for making our building's exterior more welcoming.

## **CEO/Executive Director Statement**

Our key strengths:

- Our programs have an 18-year track record of success. Compared to other Boston Public School students, our students are less likely to repeat a grade, more likely to graduate from high school, and more likely to enroll in college or vocational school. Our four-year high school graduation rate is 92%, and for many years, over 98% of our teens have graduated from high school.
- We help children get off to a great start. According to Generations Incorporated, a nonprofit organization who have partnered with us in the past to provide our students with literacy volunteers, a child's fluency in reading at the fourth grade level predicts whether or not they will graduate from high school. By working with students as early as Kindergarten, we are able to start them off on the path to success.
- We help students who are struggling get back on track. Our long-term relationships with students, their parents and their schools, allow us to see red flags that predict later drop out -- as early as sixth grade. These include low school attendance rates, multiple course failures, especially in math, and grade retention. We also work with students who have been involved with gangs and/or the courts, to turn their lives in a more positive direction. We provide them with the academic and emotional interventions they need to get back on track.
- Our ever-evolving programs meet the needs of young people and their families by providing academic support and enrichment, life and leadership training, and community organizing skills. We give young people the tools and direction they need to be successful and transform their communities.
- We are accessible to the typical Boston public school student and his or her family. Beyond living in a low-income household, there is no qualification or screening for our program; we take young people as they are. While a number of our young people come from very supportive families, we also strive to be accessible to those young people who do not have family members with the knowledge, experience, inclination, or ability to connect their children to supportive youth programming. Housed in urban church buildings, we are a walk-to program for most students, and we intentionally build on our local community connections with families, the public schools, and neighborhood and local community organizations.
- We are able to serve so many young people well in part because we are an extremely cost-effective program. Our program space is provided free of charge by Partner Organizations, and we receive low cost or free programming, services, and in-kind donations from a variety of local organizations and volunteers.
- Our program grew out of St. Stephen's Church's mission but includes no religious content and welcomes children of all backgrounds.
- We also have an extensive intergenerational organizing program, raising up community leaders, especially teens, to address systemic inequities experienced by neighborhood residents.

## **Board Chair Statement**

St. Stephen's Youth Program Advisory Board members have put together the following summary of St. Stephen's successes and challenges:

### Accomplishments:

- Proven out-of-school time program model that is easily accessible to hundreds of young people throughout their school years
- Managed, cost-effective growth over the past 18 years
- Large network of committed volunteers
- Fundraising has met annual program needs

### Progress:

- well-established system of measurement and assessment;
- greater parity in resource distribution between newer and more established program sites;
- capacity-building in technology, communications, human resources, facilities, and finance;
- nearly completed five-year strategic plan;
- new capacities for emotional/behavioral support with embedded social workers and new programs.
- past the half-way point in our ongoing Capital Campaign to improve our infrastructure and increase our ability to offer services

### Challenges:

- dependent upon foundation funding, previously more than 25% of income;
- limited capital reserves impact cash flow and long-term planning;
- mid- and senior-level staffing resources needed to sustain and expand the program;
- economies achieved with using temporary staff are somewhat offset by lack of institutional capacity-building.

## Service Categories

Youth Development Programs

## Geographic Areas Served

We have year-round programs at two sites:

1. St. Stephen's Episcopal Church, 419 Shawmut Avenue, South End
2. The Church of St. Augustine and St. Martin, 29 Lenox Street, Roxbury

We have 4 additional summer program-only locations:

1. St. Mary's Church, 14 Cushing Avenue, Dorchester
2. Epiphany School, 154 Centre Street, Dorchester
3. Church of the Holy Spirit, 525 River Street, Mattapan
4. Church of St. Luke's/San Lucas, 201 Washington Avenue, Chelsea

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

# Programs

## **B-READY After-School Program**

<b>Description</b>	Our B-READY after-school program operates on school day afternoons and serves 304 young people at two locations in the South End and Lower Roxbury. Elementary and middle school students receive academic support including daily homework help and tutoring in reading and math, combined with weekly classes in technology, science, and art and an array of cultural enrichment opportunities. High school students work part-time in the program and receive college and career preparation support.
<b>Budget</b>	504900
<b>Category</b>	Youth Development, General/Other Youth Development, General/Other
<b>Population Served</b>	K-12 (5-19 years), Hispanic, Latino Heritage, Blacks, African Heritage
<b>Program Short Term Success</b>	Each school year, we seek to give young people the support they need to make good personal choices, to succeed in the classroom, and to advance to the next grade. Our young people also benefit by having new experiences through a wide array of enrichment opportunities and by learning new life and leadership skills.
<b>Program Long term Success</b>	We seek to give our young people the personal and academic support, enrichment opportunities, and life and leadership skills they need to graduate from high school, attend college or receive vocational training, and to achieve both personal and vocational success. We also seek to give our young people the desire and the tools to transform their schools, neighborhoods, and greater community.
<b>Program Success Monitored By</b>	We have a quantitative and qualitative measurement plan. Key statistics are shared in the section below.
<b>Examples of Program Success</b>	Results from the 2016-17 school year: <ul style="list-style-type: none"><li>• Attendance rates: +88% average</li><li>• Number of elementary school students reading below grade level decreased between fall and spring</li><li>• 1st-4th graders' math scores improved by 47%</li><li>• 8th graders' problem solving skills improved by 35%</li><li>• High school: Four year graduation rate = 98.5% Compare to BPS benchmark of 72% (Cohort 2016)</li><li>• Annual cost per student is \$2,000, about 33% less than comparable programs</li></ul>

## **B-SAFE Summer Program**

<b>Description</b>	During the summer months, our six-week B-SAFE program helps to keep almost 600 young people safe and prevents summer learning loss. B-SAFE is offered at two year-round sites, and four other locations across Boston and Chelsea. Academic activities are balanced with enrichment and recreation activities that create a fun summer experience. The program also provides about 150 quality summer jobs for teens as CITs and Junior CITs. This helps teens stay connected, earn money, and gain work skills.
<b>Budget</b>	511800
<b>Category</b>	Youth Development, General/Other Youth Development, General/Other
<b>Population Served</b>	K-12 (5-19 years), Hispanic, Latino Heritage, Blacks, African Heritage
<b>Program Short Term Success</b>	The B-SAFE program is of short duration (6 weeks). Both the short-term and long-term goal are to ensure safe and productive summers for our young people age 5-20 (including providing high quality summer jobs for teens) and to mitigate the well-documented summer learning slide.
<b>Program Long term Success</b>	The B-SAFE program is of short duration (6 weeks). Both the short-term and long-term goal are to ensure safe and productive summers for our young people age 5-20 (including providing high quality summer jobs for teens) and to mitigate the well-documented summer learning slide.
<b>Program Success Monitored By</b>	Results from evaluations of B-SAFE will be available from Boston Afterschool and Beyond in November of 2017.
<b>Examples of Program Success</b>	<ul style="list-style-type: none"><li>• Full enrollment across all sites</li><li>• Results from evaluations of B-SAFE will be available from Boston Afterschool and Beyond in November of 2017.</li></ul>

## Program Comments

### **CEO Comments**

Tim Crellin, our Executive Director, hopes St. Stephen's will be a model for other urban churches seeking to engage suburban communities of faith in tackling issues which disproportionately impact inner-city neighborhoods. Our academic enrichment programs, school-based partnerships, and intergenerational community organizing activities, provide more than 50 partner churches in the Diocese with opportunities to live out their faith in service and in the struggle for justice. As noted, our program grows out of the church's mission but includes no religious content and welcomes children of all backgrounds.

# Management

## CEO/Executive Director

<b>Executive Director</b>	The Rev. Timothy Crellin
<b>Term Start</b>	Oct 1999
<b>Email</b>	tim@ststephensbos.org

### **Experience**

Tim Crellin has been working with children in an urban setting since 1986, when he began serving as a Big Brother during his undergraduate years. After graduating from Brown University, Tim worked with children and teens in the South End for two years, running an afterschool program, a mentor program, and providing counseling and support to teens. Tim received his Master of Divinity from Harvard in June of 1996 and was ordained to the priesthood in the Episcopal Church in April of 1997. He served as Associate Rector of the Church of the Redeemer in Chestnut Hill for three years, before being called by Bishop Thomas Shaw to be Vicar of St. Stephen's Church in the South End in September 1999. Tim has served on the Diocesan Budget Committee and as a mentor for newly ordained clergy. He also has also served on the Board of the South End Youth Workers Alliance. Tim is fluent in Spanish and Italian.

## Senior Staff

### **The Rev. Liz Steinhauser**

<b>Title</b>	Director of Youth Programs
<b>Experience/Biography</b>	Liz Steinhauser is a graduate of Colgate University (Hamilton, New York) with a Bachelor's degree in Philosophy and Religion and holds a Master of Divinity from Harvard Divinity School. Her professional training and work has primarily been as a community organizer, with experience doing labor organizing in Baton Rouge, Louisiana and Boston, Massachusetts. As Lead Organizer of the Boston Youth Organizing Project, Liz developed the leadership of over 750 youth and helped win \$1 million of additional textbooks for classrooms, cleaner bathrooms in the schools, and longer hours of free public transportation for students. She also has done labor organizing with SEIU (Service Employees International Union) in Baton Rouge, Louisiana with school support workers and Boston, Massachusetts with janitors. Liz joined St. Stephen's Church as Director of Youth Programs at St. Stephen's Church in August 2003 and was ordained to the priesthood in the Episcopal Church in January of 2009. She has been involved in the Girls Scouts of America as both a youth and an adult.

## Staff Information

<b>Full Time Staff</b>	10
<b>Part Time Staff</b>	20
<b>Volunteers</b>	1000

<b>Contractors</b>	2
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### Staff Demographics - Ethnicity

<b>African American/Black</b>	9
<b>Asian American/Pacific Islander</b>	1
<b>Caucasian</b>	13
<b>Hispanic/Latino</b>	7
<b>Native American/American Indian</b>	0
<b>Other</b>	0 0

### Staff Demographics - Gender

<b>Male</b>	7
<b>Female</b>	23
<b>Unspecified</b>	0

### Formal Evaluations

<b>CEO Formal Evaluation</b>	Yes
<b>CEO/Executive Formal Evaluation Frequency</b>	Annually
<b>Senior Management Formal Evaluation</b>	Yes
<b>Senior Management Formal Evaluation Frequency</b>	Annually
<b>NonManagement Formal Evaluation</b>	Yes
<b>Non Management Formal Evaluation Frequency</b>	Semi-Annually

### Plans & Policies

<b>Organization has a Fundraising Plan?</b>	Under Development
<b>Organization has a Strategic Plan?</b>	Yes
<b>Years Strategic Plan Considers</b>	5
<b>Date Strategic Plan Adopted</b>	Jan 2014
<b>Does your organization have a Business Continuity of Operations Plan?</b>	No
<b>Management Succession Plan?</b>	Under Development
<b>Organization Policy and Procedures</b>	Yes
<b>Nondiscrimination Policy</b>	Yes
<b>Whistleblower Policy</b>	Yes
<b>Document Destruction Policy</b>	Yes
<b>Directors and Officers Insurance Policy</b>	Yes

Is your organization licensed by the Government? No  
 Registration Yes  
 Permit? Yes

## Collaborations

- Five Episcopal churches and one Episcopal school host our programs free of charge. More than 50 Episcopal partner churches provide volunteers, funding, and arrange special projects, parties, and field trips.
- We typically have at least 5 full-time service year interns on our staff from programs such as Americorps Vista, the Jesuit Volunteer Corps, and Techmission Corps.
- The Boston Youth Fund provides 2/3 of our Boston teen jobs and the Chelsea Collaborative provides 1/2 of our Chelsea teen summer jobs.
- We partner with our local public schools, especially during the school year and have an in-depth partnership with the Blackstone Elementary School in the South End.
- Our youth enjoy low cost or free field trips to a wide range of Boston area organizations (museums, galleries, nature centers, etc.) and also enjoy free or low cost workshops and programs with a wide range of local youth, academic, health, sports, and service organizations. We regularly visit public libraries and neighborhood community centers.
- We collaborate with a number of volunteer organizations. Generations, Inc. has provided the volunteers and training for our school-year literacy program, and we have relationships with a number of college/university student volunteer organizations.

## Awards

### **Awards**

<b>Award/Recognition</b>	<b>Organization</b>	<b>Year</b>
Robert W. Tobin Award for Social Justice	Episcopal City Mission	2008
Jorge Hernandez Leadership Award	IBA	2011
William Tripp Award	Church Home Society	2010
Red Wagon Award	Massachusetts Promise Fellowship	2017
Barbara C. Harris Award	Episcopal City Mission	2017

# Board & Governance

## Board Chair

<b>Board Chair</b>	Mr. Stuart Mathews
<b>Company Affiliation</b>	Metapoint Partners
<b>Term</b>	Sept 2015 to 0
<b>Email</b>	tim@ststephensbos.org

## Board Members

<b>Name</b>	<b>Affiliation</b>	<b>Status</b>
Mr. Luke Burns	Ascent Venture Partners	Voting
Ms. Candice Caines-Francis	Boston Financial Data Services	Voting
Mr. Chris Cato	Youth Build USA	
Mr. Walker Coppedge	Belmont Hill School	Voting
The Rev. Timothy Crellin	St. Stephen's Church	Voting
Ms. Victoria Croll	Volunteer and Nonprofit Leader	
The Rev. Mike Dangelo	Rector, Church of the Redeemer, Chestnut Hill	
Ms. Fabienne Eliacin	InterContinental Boston	Voting
Ms. Lee Englert	Senior Advisor, Steppingstone Foundation	
Ms. Diane Gipson	MIT	Voting
Mr. John Kania	FSG	Voting
Dr. Constance Liu	Boston Medical Center	
Mr. Stuart Mathews	Metapoint Partners	Voting
The Rev. Michael Melendez	Boston Public Health Commission	Voting
Ms. Melissa Monich	Procter & Gamble	
Mr. Cameron Roberts	CRA Architects	Voting
Ms. Kathy Ruiz	Mitchell DeSimone	
Ms. Betsy Walsh	SSYP Partner Coordinator	Voting
The Rev. Amy Whitcomb Slemmer	Community Volunteer, former ED, Mass Health Care for All	Voting

## Board Demographics - Ethnicity

<b>African American/Black</b>	3
<b>Asian American/Pacific Islander</b>	1
<b>Caucasian</b>	12
<b>Hispanic/Latino</b>	2
<b>Native American/American Indian</b>	0
<b>Other</b>	0

## Board Demographics - Gender

<b>Male</b>	9
<b>Female</b>	9
<b>Unspecified</b>	0

## Board Information

<b>Number of Full Board Meetings Annually</b>	3
<b>Written Board Selection Criteria?</b>	Under Development
<b>Written Conflict of Interest Policy?</b>	Yes
<b>Percentage Making Monetary Contributions</b>	100%
<b>Percentage Making In-Kind Contributions</b>	100%
<b>Constituency Includes Client Representation</b>	Yes

## Comments

### **CEO Comments**

Our Advisory Board oversees program content, personnel, financial and facilities management, development, and strategic planning. Our non-profit entity "Friends of St. Stephen's Youth Programs" provides an additional level of fund management by granting over to our Youth Programs any grants or gifts given through our 501(c)3.

# Impact

## **Goals**

Our goal is to transform disadvantaged communities by helping young people along the path to successful adulthood. Our year-round academic support and enrichment programming is designed to help young people:

- develop positive personal relationships
- develop as healthy individuals
- prepare for a fulfilling occupation
- and make positive connections with their broader communities

## **Strategies**

To help young people develop positive personal relationships we will help them:

- learn relationship skills
- develop positive connections with staff, volunteers, and peers in the programs
- provide each young person with the social and emotional support they need through a networked Circle of Care.

To help young people develop as healthy individuals we will:

- provide them with healthy meals each program day, opportunities for exercise, and information about nutrition
- teach them about healthy relationships
- teach them about the power of having values and making good choices
- give them an array of opportunities for learning and growth
- help them develop life skills

To prepare young people for a fulfilling occupation we will ensure that they:

- develop a productive work ethic
- make progress in school and achieve milestones on time
- learn workplace skills
- finish high school with a clear plan for post-graduate year.

To assist young people in making positive connections with their broader communities we will:

- expose them to a range of community resources and organizations available to them
- engage them in community service
- encourage them to take leadership roles in their communities
- ensure that local schools, hosting churches and other partners are engaged and strengthened
- make local politicians and law enforcement aware of our work and give them opportunities to meet with our young people.

## Capabilities

We have an 18-year track record of successfully providing quality, cost-effective out-of-school time programming which balances academic support and cultural enrichment activities. Our programs are based in urban Episcopal churches located in underserved communities.

A key component of our "Circle of Care" model is supporting families as well as students. Our staff meet with families in their homes twice a year, and talk with our students' teachers as well. For the past few years we have conducted parent education series covering topics like avoiding "summer slide" in academic skills, public health topics like environmental pollution and the epidemic of gun violence, and eliminating the digital divide in low-income communities.

We intentionally reach out to neighborhood youth and families and have a full-time staff member dedicated to community outreach and organizing efforts in the South End. She seeks out potential partners in each neighborhood (local schools, hosting congregations, partner churches partner youth organizations, local politicians and law enforcement. ) We have as well a Parent Organizer. In addition to the fact that our staff has considerable counseling expertise, over the past few years, we embedded a LICSW to support our students and their families. A grant from Brigham & Women's Hospital is helping to provide those services and to supervise the two social work interns we host.

Our long-term, year-round relationships with students and our ability to offer older teens employment as tutors and mentors for younger students makes it possible for us to effectively retain students through key transitions, and over time.

Each of our teens is paired with a mentor to help them develop a plan to develop and achieve their college and career goals. We also have extensive networks of organizations that provide our teens with life skills, leadership, and job training.

## Indicators

Our programs have an 18-year track record of success. Our second graders' skills typically improve two reading levels over the course of that crucial school year. Last year their math scores improved 64%. Compared to other Boston Public School students, our students are less likely to repeat a grade, more likely to graduate from high school, and more likely to enroll in college or vocational school.

Since 2000 we have used a number of methods to evaluate our students' academic achievement in numeracy and literacy including biannual testing and teacher assessments. In 2012, we also began using two industry-accepted approaches for conducting comprehensive program evaluations. That year we pilot tested the tools at our South End site. Since then, we have routinized evaluation of our elementary and middle school programming at both sites.

In addition to math and literacy testing, we use the Afterschool Program Assessment Systems' (APAS) Survey of Afterschool Youth Outcomes (SAYO) to measure student progress. Lead Counselors test students at the beginning and end of the school year, to measure their development in areas including: homework performance, behavior, initiative, engagement, problem solving, communication, and relationships with adults and peers.

We also use APAS's Afterschool Program Practices Tool (APTO) to evaluate the overall quality of our after school program. This entails having three observers visit B-READY at the beginning and end of the school year. Program observations occur during a regular program afternoon, and cover all aspects of the program: arrival, homework support, tutoring, enrichment activities, snack, and departure. The observers utilize the APTO to frame their observations. Staff from NIOST trained observers to use the instrument.

## Progress

This is the final year of our strategic plan. We are about to enter a new strategic planning process under the guidance of Advisory Board member John Kania, Global Managing Director of FSG here in Boston. We plan to publish the new plan by January 2018 in order to begin implementing any program changes during the 2018-19 school year. Our last formal strategic plan update was presented to the Advisory Board in spring 2016. Following is a brief overview of our progress against our remaining strategic priorities; we would be happy to send a more detailed write-up if needed:

- **Strengthening our B-READY and B-SAFE programs:** We have significantly improved our retention of young people through their middle school years, nearly tripling the size of our school year program for that age group. Guided by the tactical recommendations under this priority, we have added a full-time Director of Academic Programs to strengthen our academic programming, focused part-time staff on family outreach and engagement, and deepened our social and emotional support for all age groups by contracting with Trinity Boston Counseling Center. We are ready to add a part-time social worker on our staff next year.
- **Growing and institutionalizing our community organizing efforts with key partners:** We have added one full-time and one half-time organizer to facilitate actions that improve the neighborhood, school and city communities of our young people. Our organizers have also worked to fully engage our parents and teens in these efforts and have developed what has become a truly intergenerational organizing program.
- **Improving our measurement and evaluation:** We have fully institutionalized our Evaluation and Measurement Team (EMT) and evaluate our programs on an ongoing basis, using well-known and respected tools such as APTO/SAYO and PEAR. Through a partnership with Boston Afterschool and Beyond, we just transitioned to a new CitySpan database which provides tools that will allow us to take the next step toward longitudinal analysis and gain a better understanding of our impact with young people over time.
- **Improve and expand facilities:** We just completed a comprehensive renovation of the entire first floor of St. Stephen's Church, including new offices, a new kitchen, and an expanded parish hall (the main space where our young people gather, study, and eat.)
- **Prepare for organizational sustainability and growth:** We have added a Director of Leadership Gifts to complete our \$2.4 million capital campaign (we are just above \$2.0 million!) and expand individual giving. We have also added a full-time Office Manager. We now have detailed 5-year financial plans in place, integrating program and capital campaign funding.
- **Increase number of young people in year-round programs from 180 to 250 young people served:** As of the end of 2015-16, we were serving 225 young people in our core programs and expect to meet our goal of 250 this year. Other programs, including our College and Career and Blackstone Library program, have grown to reach another 400 young people age 5-25, although on a less frequent basis.

# Financials

## Fiscal Year

<b>Fiscal Year Start</b>	Sept 01, 2017
<b>Fiscal Year End</b>	Aug 31, 2018
<b>Projected Revenue</b>	\$1,487,900.00
<b>Projected Expenses</b>	\$1,487,900.00
<b>Endowment?</b>	No
<b>Spending Policy</b>	N/A
<b>Credit Line?</b>	No
<b>Reserve Fund?</b>	Yes
<b>Months Reserve Fund Covers</b>	3

## Detailed Financials

### Revenue and Expenses

<b>Fiscal Year</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>
<b>Total Revenue</b>	\$332,294	\$202,431	\$203,915
<b>Total Expenses</b>	\$269,057	\$233,847	\$121,158

### Revenue Sources

<b>Fiscal Year</b>	<b>2016</b>	<b>2015</b>	<b>2014</b>
<b>Foundation and Corporation Contributions</b>	--	--	--
<b>Government Contributions</b>	\$0	\$0	\$0
<b>Federal</b>	--	--	--
<b>State</b>	--	--	--
<b>Local</b>	--	--	--
<b>Unspecified</b>	--	\$0	\$0
<b>Individual Contributions</b>	\$326,213	\$201,101	\$202,415
<b>Indirect Public Support</b>	--	\$0	\$0
<b>Earned Revenue</b>	\$6,081	\$1,330	\$1,500
<b>Investment Income, Net of Losses</b>	--	\$0	\$0
<b>Membership Dues</b>	--	\$0	\$0
<b>Special Events</b>	--	\$0	\$0
<b>Revenue In-Kind</b>	--	--	--
<b>Other</b>	--	\$0	\$0

### Expense Allocation

Fiscal Year	2016	2015	2014
Program Expense	\$267,437	\$232,259	\$121,002
Administration Expense	\$1,620	\$1,588	\$156
Fundraising Expense	--	\$0	\$0
Payments to Affiliates	--	--	--
Total Revenue/Total Expenses	1.24	0.87	1.68
Program Expense/Total Expenses	99%	99%	100%
Fundraising Expense/Contributed Revenue	0%	0%	0%

### Assets and Liabilities

Fiscal Year	2016	2015	2014
Total Assets	\$337,683	\$274,446	\$305,862
Current Assets	\$337,683	\$274,446	\$305,862
Long-Term Liabilities	\$0	\$0	\$0
Current Liabilities	\$0	\$0	\$0
Total Net Assets	\$337,683	\$274,446	\$305,862

### Short Term Solvency

Fiscal Year	2016	2015	2014
Current Ratio: Current Assets/Current Liabilities	--	--	--

### Long Term Solvency

Fiscal Year	2016	2015	2014
Long-Term Liabilities/Total Assets	0%	0%	0%

### 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?

Yes

Campaign Purpose

Implementation of our 5-year strategic plan, including renovations.

Goal

\$2400000.00

Dates

May 2015 to Mar 0

Amount Raised To Date

\$2031350.00 as of June 2017

Capital Campaign Anticipated in Next 5 Years?

No

## Comments

CEO Comments

**Foundation Staff Comments**

Financial summary data in the charts and graphs is per the organization's IRS Form 990s and reflects Friends of St. Stephen's Youth Programs Inc. data only. Contributions from foundations and corporations are included under individuals when the breakout was not available.

The audit files posted above are the combined financial statements of St. Stephen's Episcopal Church Inc. and Affiliates.