NORTHSIDE ACHIEVEMENT ZONE
2012 ANNUAL REPORT

the-naz.org/invest
Northside Achievement Zone (NAZ)
2123 West Broadway Avenue #100
Minneapolis, MN 55411
612-521-4405 | the-naz.org

High Expectations with High Supports
There has never been a more exciting time to live and work in North Minneapolis. Last year, I saw our partners, families and supporters align in powerful ways. I know by working together we will absolutely put our children on a trajectory to college and end multigenerational poverty on the Northside!

Last year was incredible. Moving at turbo speed, we enrolled more families, increased the number of programs and opportunities, rolled out our quality assurance and evaluation processes, and much more.

NAZ parents and scholars are my personal inspiration. Many come from very difficult situations but are determined to succeed. More parents are completing their goals and more scholars are accelerating their learning by attending academically based out-of-school programming. They are the leaders of a long-awaited change on the Northside.

I’m grateful to our partners—from housing, to early childhood, to careers, to schools, to behavioral health, to out-of-school programs, to Friends of the Future—they have all stepped up to create a cocoon of support for families most in need.

I’m amazed by our incredible staff who surround our families with high expectations and high supports every day. Most of our team members come from the Northside, and some are NAZ parents. They know what’s at stake—the future of our children and our community.

Together, we are banking on the fact that our work won’t just change the lives of children enrolled in NAZ, but we will create population-level results, which I believe are revolutionary. We are determined. We are focused. And we are convinced no one is coming to save North Minneapolis. We are the ones we have been waiting for.

Sincerely,

Sondra Samuels
NAZ President and CEO
NAZ closed out our first of five years utilizing the incredible Promise Neighborhood opportunity. As a result of heavy lifting in 2012, we’ve built a solid foundation for our expanded effort, and further constructed the NAZ “ecosystem” of support for parents and children.

We’ve hired more than half of the staff who will work directly with our families. Most are already stationed at our partner organizations, allowing families to have direct access to NAZ from their child’s school and after school programs. These initial hires are “pioneering” their roles and helping improve effectiveness from the ground level. Hiring and training will continue throughout 2013.

We’ve built a robust quality assurance and evaluation system that will drive outcomes, and this will continue to expand through the end of 2013. It includes methods to track child and family results on a day-to-day, quarter-by-quarter, and year-by-year basis.

Today, more than 30 new families are enrolling per month—each pledging to make their college-bound commitment a top priority. These families are setting the culture of achievement in motion on the Northside. Snapshots of their successes are shared in this report.

Our commitment at NAZ is that youth will perform academically at the same rate as the rest of the region in the next ten years. Based on what I’ve witnessed in 2012, I’m confident we will succeed!

Sincerely,

Michelle Martin
NAZ Chief Operations Officer
Extremely ambitious expectations are set for NAZ scholars, families, partner organizations, and staff. The accountability for outcomes is rigorous—but so are our supports. Every parent and scholar receives one-on-one support from a NAZ Connector “family coach” who literally connects them with programs and services across our partner organizations.

With the 2012 ground-building year behind us, we are rapidly growing to our goal of enrolling more than half of the families living within our geographic Zone. We believe that these families will lead a permanent culture shift toward a college-going community. This will improve the economic outlook for North Minneapolis and our region as a whole.

Family enrollment increased 40% over 2011 to 217 families and 584 children. By spring of 2013, enrollment has already grown to 300 families with 830 children.

Last year, we began to implement our NAZ Navigator roles across multiple partner sites. They provide specialized support to ensure families receive resources in housing, behavioral health, career and finance, early childhood education, and K-12 academics. For example, student scholars are receiving one-on-one support from a NAZ Academic Navigator located within their school. Navigators help students set academic goals and build skills to succeed in school.
NAZ Family Demographics

**HEADS OF HOUSEHOLD BY RACE**

- **CAUCASIAN**: 6%
- **ASIAN, AMERICAN INDIAN OR MULTICULTURAL**: 4%
- **AFRICAN AMERICAN**: 90%

*Excludes data that was not recorded for 32% of families.

**EMPLOYMENT**

- **FULL TIME**: 22%
- **PART TIME**: 14%
- **SEASONAL OR CONTRACT**: 1%
- **UNEMPLOYED**: 63%

*Excludes data that was not recorded for 29% of families.*
Children of color are no longer in the minority in many areas of our state. Today, Minnesota has one of the worst educational achievement gaps in the nation. In order to have a highly educated workforce in the future that attracts and keeps businesses in Minnesota, we cannot wait to close the achievement gap. This is why NAZ exists. This is our promise.

America’s Future Workforce

Children of color are no longer in the minority in many areas of our state. Today, Minnesota has one of the worst educational achievement gaps in the nation. In order to have a highly educated workforce in the future that attracts and keeps businesses in Minnesota, we cannot wait to close the achievement gap. This is why NAZ exists. This is our promise.

NAZ AND CLOSING THE ACHIEVEMENT GAP

Our youngest enrolled scholar today will graduate from a four year college in 2035.

CHILDREN OF COLOR UNDER 5 YRS

- **HENNEPIN COUNTY**: 48%
- **RAMSEY, MAHNONEN, AND NOBLES COUNTIES**: 50%

*Source: U.S. Census 2010

“You can’t believe the dedication, the coordination, the thought, the work, the creativity, and the innovative ideas that have gone into NAZ.” – Senator Al Franken
“One thing that stands out to me, besides all the great programs and evidence ... is that [NAZ says] ‘if it doesn’t work, we will keep trying until it does.’”
—JIM SHELTON, ASSISTANT DEPUTY SECRETARY OF INNOVATION AND IMPROVEMENT, U.S. DEPARTMENT OF EDUCATION

Improving Program Quality and Access

NAZ has high expectations of ourselves and our programs. To reach our unprecedented goals, we must work differently. NAZ partners are beginning to support each other in a continuous improvement process called the “NAZ Seal of Effectiveness.”

All NAZ programs are being designed around evidence-based practices. As programs are implemented, we measure their progress toward our goals and make adjustments in real time. In addition to monitoring program quality, we track the progress of every child toward important benchmarks (such as being ready for kindergarten) and provide interventions where they are needed.

To ensure NAZ families have access to high-quality supports, our partner organizations prioritize NAZ families within their programs. This is supported by NAZ staff who are physically located at our partner organizations.

[Diagram showing the steps of the NAZ Seal of Effectiveness: Assessing Breadth, Quality & Effect of Services, Review & Revision of Solution Plan, Progress Monitoring, Implementation & Scale Up]
Closing the “Belief Gap” at Home with Family Academy

We talk about the achievement gap, but this starts with something we call the “belief gap.” As parents and as a community, we need to believe that our children are worthy of a college education.

A first step in closing the belief gap is NAZ Family Academy—which provides a series of classes that empower parents and improve their ability to foster academic success at home. Parents attend Family Academy to learn about early brain development, positive discipline, and how to support early literacy and math skills at home. Children receive free developmental screenings, and parents learn the tools needed to prepare their young scholars to be successful in school and in life.

Completing a Family Academy class and staying actively involved with NAZ is an amazing accomplishment for our families. We engage parents who have been the hardest to reach, and do not traditionally connect with these services. In 2012 Family Academy offered three class options, and 66 parents graduated. NAZ not only retained parents through these eight- and 12-week classes, but nearly half graduated from two or more classes last year.

Many Family Academy parents become inspired to pursue their own education; they have greater motivation to work on their family goals; and they are more persistent in working through daily problems as they arise.

In 2013, Family Academy curriculum will expand to include classes focused on parents of preschool and school-age children.

“I learned how to use praise to encourage behavior and I can’t believe how effective it is!”

“At home, we’ve started playing learning games whenever we can.”

– FAMILY ACADEMY PARENTS
Early Childhood Education
Enrollment Increased

Today, about one quarter of children living in our Zone start kindergarten ready to learn—marking the beginning of the achievement gap. NAZ provides state funded scholarships, called Race to the Top, to attend three- and four-star rated early childhood centers.

In 2012, we hired a NAZ Early Childhood Navigator who specializes in ensuring families get the right resources for their children. We began the Race to the Top program in October and matched 30 children with scholarships by year end. Kids who were once passed from relative to relative throughout the day are now learning their numbers and letters through high-quality early learning programs.

By early 2013, NAZ matched more than 100 families with Race to the Top scholarships.

“Over 90% of kids receiving NAZ Race to the Top scholarships have no other childcare assistance. Without the scholarships, families would have no other way to prepare their children for kindergarten.”

—DIANNE HAULCY, COO OF THE FAMILY PARTNERSHIP

JAMAR’S JOURNEY TO KINDERGARTEN

Squeezed for time between work and school, Taya and Courtney Morgan relied on relatives, part-time childcare, and evening work shifts to make sure someone was watching the children. But they realized their patchwork childcare was hurting their son. Ever shy, Jamar wasn’t talking much, writing on paper, or reaching other key developmental milestones.

A friend recommended the Northside Achievement Zone, which provided grants for the Morgans to enroll their children at [Family Partnership’s] Children’s First Program. There Jamar will receive occupational and speech therapy in addition to teaching that will prepare him for kindergarten. But already, he has made strides academically.

“It’s like he belongs there,” said his relieved mother.

—Excerpt from the StarTribune, March 10, 2013 by Jeremy Olson
In 2012, NAZ partners launched our joint academic-based after-school and summer programs. All programs follow the same evidence-based practices to close the achievement gap.

Last summer, Plymouth Christian Youth Center (PCYC) supported 100 NAZ kids who would likely not have attended an academic program. In just a few days of recruiting we reached full enrollment. Despite challenging expectations for attendance, over 3/4 of scholars competed the full program. Sixty-one percent of these summer scholars made half a grade level improvement in reading, and 100% had no summer slide.

The first after-school programs launched in the fall of 2012 at three partner sites: Patchwork Quilt, PCYC, and YMCA Nellie Stone Johnson Beacon.

Results from the PCYC location (for kids tested at enrollment and winter) show that only 9% of them performed at or above grade level targets in math in the fall. This increased to 29% by winter. During this same period, 44% of scholars increased reading proficiency by a full grade or more and an additional 34% improved by at least half a grade level.*

In 2013, our goal is to expand to seven partner sites with 400 NAZ scholars.

*Results for Patchwork Quilt and YMCA Nellie Stone Johnson Beacon are not available at this time.
NAZ combines strong mentor role models with our cradle to career pipeline of support for the whole family. This unprecedented model removes barriers and supports the success of each mentor match.

Research shows that children are more likely to stay in school and succeed academically when matched with a mentor. As purposeful connections are made between caring adults and every eligible NAZ child, a culture of achievement is built throughout the Zone—one family at a time. With your help, this positive cultural shift will extend to a critical mass of North Minneapolis children and their families.

NAZ set a goal of matching 100 youth with a mentor in 2012, and we matched 32. Lack of mentors means that NAZ children spend many months on long waiting lists. Recruiting mentors from the widest pool of potential volunteers for North Minneapolis children has been challenging partly because of the perception that the community suffers from high rates of poverty and crime. Yet, it is because of this that NAZ children are in greatest need of mentors.

Visit the-naz.org under “be involved” for more information on volunteer opportunities.
“You made it happen! By the end of 2013, we’ll have invested $9+ million into stable, quality homes within the Northside Achievement Zone.”

–URBAN HOMEWORKS TWEET

Stable Housing and Stable Families

NAZ helped 30 families secure safe and stable housing through our partners Urban Homeworks, Minneapolis Public Housing Authority and Project for Pride in Living.

Approximately 25% of Zone families struggle with homeless and high mobility. The NAZ Housing Navigator provides specialized support to find housing opportunities for families. The Navigator works to understand each family’s goals and budget, and gets them priority placement with one of our housing partners; and/or refers them to our Career and Financial Pathways partners when issues of employment are the mitigating factor.

With new resources, housing access and stabilization will continue to expand in 2013 to meet the needs of our families.
“Creating the circumstances for success in school and life for students in North Minneapolis means the community must support their families in ways we never have before. NAZ recognized this fundamental truth early on, and has organized an innovative collaboration among dozens of organizations to deliver real results for our young people.”
–STEVE CRAMER, PROJECT FOR PRIDE IN LIVING CEO AND PRESIDENT

RACHAEL AND NAYLA

When 22 year-old Rachael first connected with NAZ, she was homeless, frustrated, and living in chaos as she struggled to care for her three year-old-daughter Nayla.

Through a free developmental assessment from NAZ, she found that Nayla missed key milestones in her development and was not on track for kindergarten – which is the beginning of the achievement gap we see in too many African American children who are low income.

Rachael joined NAZ and encouraged her boyfriend Raishawn to join too. Their NAZ Connector “family coach” worked with our partner Urban Homeworks to list the family as high priority to receive subsidized housing from our partner Project for Pride in Living. Their connector also helped them to find stable jobs.

They got married on a Saturday, moved into their home on Sunday, and on Monday Raishawn started his new job. Together, the family graduated from NAZ Family Academy parent empowerment training.

Their daughter was once passed from relative to relative during the day. Today, she attends a high-quality early education program and her parents have the tools they need to support her development at home. She’s made amazing progress and is now on track to be ready for kindergarten.
NAZ EXPANSION

Team Expanded to Partner with More Families

The number of full-time NAZ employees increased from 12 to 53 during 2012. Seventy-seven percent of our employees are people of color and the majority were hired from North Minneapolis. We are growing in a way that represents the diversity of the Northside community and focuses on where the achievement gap is greatest.

NAZ Connectors and Navigators received extensive training to effectively support families in reaching their goals.

“My connector took me under his wings and said ‘I’m going to make sure I get you all the help that you need’, and he did. NAZ has walked with me through my struggles and now I’m on the road to recovery.” – LAQUANDA, NAZ PARENT
Our first Hmong and Spanish speaking NAZ Connectors were hired in 2012. As language barriers are removed, we are increasingly our ability to recruit and effectively partner with a broader cross-section of families.

Soon after a bilingual NAZ Connector started working with a Hmong-speaking NAZ family, she discovered their son had been falling asleep during the day and was not allowed to return to his after-school program.

She met with the mom and found out his school nurse had sent home several messages concerning the child’s tonsils. Due to the language barrier, mom was unable to understand the notes or communicate with his doctor.

She worked with the parents to set up a doctor appointment for that day, which she attended. They discovered that the boy was experiencing pain and breathing problems from enlarged tonsils and couldn’t get adequate sleep. He had a successful tonsillectomy and is now back on track in school and in his after-school program.
New Location Provides Welcoming Family Space

NAZ moved to a larger facility to support more families, located on the corner of Penn and West Broadway in the heart of North Minneapolis. The location had been vacant for many years, and is now refurbished into a welcoming space with a play area for children and a community meeting area.
COMMUNITY OUTREACH

A community forum was held in the fall to help residents understand the NAZ mission and become better connected with our programs. Nearly 100 neighbors came to visit our new facility. Guided by a Connector, each guest took on the role of a parent and walked through the NAZ experience. They learned about setting goals and taking important steps to create a culture of achievement in their own home. Community forums will continue to be held annually as a key outreach tool.

The NAZ Ball was our largest gathering to date with nearly 900 guests. The Ball is an important way that we bring together residents from the Northside and the greater Twin Cities in celebration of our work to end poverty through education.

NAZ can be seen presenting at regular community events, and heard through public service announcements on KMOJ. If you’d like to have a NAZ speaker join your event, please contact us at (612) 521-4405.
Minneapolis Public Schools is grateful to NAZ for being a committed community partner that consistently supports and positively affects our strategies to close the achievement gap. Together, our efforts are reaching some of the most challenged young people in Minneapolis and making an impactful difference that will help them thrive in school, college, careers and life.” –BERNADEIA H. JOHNSON, SUPERINTENDENT OF SCHOOLS

**NAZ PARTNERS**

Anchor Collaborative Partners

**EARLY CHILDHOOD**

- Bright Water Montessori School ★
- LaCreche Early Childhood Centers, Inc. ★
- Greater Minneapolis Crisis Nursery ★
- Minneapolis Public Schools Early Childhood Education
- Minnesota Visiting Nurse Agency
- Northside Child Development Center
- The Family Partnership ★
- Think Small
- Way to Grow ★

**SCHOOLS**

- Ascension Catholic School
- Elizabeth Hall International Elementary School
- Seed Academy and Harvest Preparatory School ★
- Nellie Stone Johnson Elementary School
- North High School
- Patrick Henry High School
- PYC Arts & Technology High School ★
- Sojourner Truth Academy Elementary School ★
- W.I.S.E Charter School

**College Partners**

- University of Minnesota
- Minneapolis Community and Technical College

**OUT-OF-SCHOOL**

- Big Brothers Big Sisters of the Greater Twin Cities ★
- Bolder Options ★
- Juxtaposition Arts ★
- Kinship of Greater Minneapolis ★
- Patchwork Quilt
- Plymouth Christian Youth Center (PCYC) ★
- YMCA Nellie Stone Johnson Beacon
- Cookie Cart

**HOUSING**

- Minnesota Public Housing Authority
- Project for Pride in Living (PPL) ★
- Urban Homeworks ★

**BEHAVIORAL HEALTH**

- The Family Partnership
- Minnesota Visiting Nurse Agency ★
- Northpoint Health & Wellness Center ★
- Washburn Center for Children ★

**CAREER & FINANCE**

- Emerge Community Development ★
- Twin Cities RISE!

★ These partners have provided matching in kind (services to NAZ families) to the Promise Neighborhood initiative.
In addition to our Anchor Partners, there are a host of other organizations playing a role on Action Teams, providing capacity support to NAZ, and serving as a referral source for NAZ families.

Children’s Defense Fund  
City of Lakes Community Land Trust  
City of Minneapolis  
CommonBond  
Families Moving Forward  
Girl Scouts of Minnesota & Wisconsin River Valleys  
Greater Twin Cities United Way  
Hennepin County  
Hennepin County Libraries—North Regional Library  
Hospitality House  
HousingLink  
Jewish Community Action  
Legal Aid Society of Minneapolis  
Lundstrum Center for the Performing Arts  
Mentoring Partnership of Minnesota  
Minneapolis Adult Education  
Minneapolis Beacons Network  
Minneapolis Institute of Arts (MIA)  
Minneapolis Parks & Recreation Board  
Minneapolis Public Schools  
(Community Education & ALC/CBO)  
Minneapolis Urban League  
Minneapolis Youth Coordinating Board  
Minnesota Children’s Museum

Minnesota Department of Education  
Minnesota Literacy Council  
Minnesota Reading Corps  
Neighborhood Health Source - Fremont Clinic  
Neighborhood Housing Services (NHS)  
New Horizon Academy  
North Community YMCA  
Northside Home Fund  
Oasis of Love, Inc.  
Parents as Teachers  
Phyllis Wheatley Community Center  
PICA HeadStart  
Pillsbury United Communities—Oak Park Center  
PRG  
Shiloh Temple  
SupplyCore  
Twin Cities Habitat for Humanity  
University of Minnesota Urban Research and Outreach & Engagement Center (UROC)  
Youth Community Connections  
YWCA of Minneapolis  
Wilder Research

With the formation of three new Action Teams, additional partners in High School OST, College Success, and Career & Finance are being added in 2013.
On behalf of NAZ families, we are honored to thank you for your generous support. Because of you, an entire generation of Northside children are on a trajectory toward college.

$50,000+

Buuck Family Foundation*
Cargill Foundation*
Carlson Family Foundation
General Mills Foundation
Jay and Rose Phillips Family Foundation
JPMorgan Chase Bank
McKnight Foundation*
The Minneapolis Foundation
Sheila and John Morgan*
Mortenson Family Foundation*
Robins, Kaplan, Miller & Ciresi Foundation for Children
UnitedHealth Group

$25,000–$49,000

1335 Foundation*
Samsara Foundation*
Twin Cities LISC*

$10,000–$24,000

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Land O'Lakes*
March Family Foundation*
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Smikis Foundation*
Sundance Pay It Forward Foundation*

$5,000–$9,999

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Sheltering Arms Foundation
Victor & Christine Anthony Family Foundation

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* NAZ Friends of the Future
We make every effort to ensure the accurate acknowledgement of donors. If you have updates to this list, or would like information on giving opportunities, please call the NAZ development office at (612) 594-8311.

$250–$499
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Seth Boyd
Church of St. Joan of Arc
Mary Diedrich
Eastside Food Co-op
The Family Partnership
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Harrison Neighborhood Association
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the Redeemer
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A Growing Community of Support

Friends of the Future is a community of like-minded people who are committed to accelerate and sustain the success of NAZ families well into the future. Friends are much more than funders—they are true partners in our work.

Friends pledge support in two ways:

1. An annual investment of $1,000 or more
2. A commitment to leverage individual and collective influence to advance our work

Members include individuals, businesses, civic groups, families, and foundations (see our donor list). The idea is to connect many entities to accelerate membership growth and support for NAZ. In 2012, Friends of the Future grew to more than 80 members who contributed a total of $300,000.

Members are invited to special events to hear directly from field experts, as well as NAZ leaders and families. Last year, our speakers included: Governor Mark Dayton, Carlson Chairman Marilyn Carlson Nelson, business leader Mike Ciresi, and early childhood education leader Art Rolnick.

An exciting lineup of events in 2013 includes an exclusive concert featuring Dessa, narrated bus tours of the Zone, a brown bag lunch series, and special guest speakers.

Sign up for upcoming events at the-naz.org/friends

See the full list of Friends of the Future members on our “Funding Partners” list, indicated by a ★.
Dedicated NAZ supporter, Kate Mortenson, was recognized with the 2012 Engaged Philanthropist award, given by Social Venture Partners and MN Community Foundation, for her leadership as founding member of Friends of the Future.

View a video of the award at http://bit.ly/5vsvxrL
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Dorsey Whitney Legal Services

Communications Services
Deyo Designs
Fallon
Horner Strategies, LLC

Friends of the Future Events
Jefferson Lines
Sarah Dodge and Randy DeBruyn

Student Services at Anchor Schools
Minneapolis Public Schools★

High Quality Early Learning Services
Catholic Charities Northside Child Dev. Center★

Out-of-School Time
MN Reading and Math Corps★

Arts, Culture, Mentoring Programs
Lundstoum Center for the Performing Arts★
Hennepin County Library★

Other Services
Youth Coordinating Board★
Corporation for National and Community Service★
City of Mpls. Dept. of Health and Family Support★

★These partners have provided matching in kind (services to NAZ families) to the Promise Neighborhood initiative.
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## 2012 FINANCIALS

### 2012 Statement of Financial Position/Balance Sheet

**ASSETS**

<table>
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<tr>
<th>Description</th>
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<td>$1,183,141</td>
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<tr>
<td>Property and Equipment</td>
<td>$109,368</td>
</tr>
<tr>
<td>Other Assets</td>
<td>$2,740</td>
</tr>
<tr>
<td><strong>TOTAL ASSETS</strong></td>
<td><strong>$1,295,249</strong></td>
</tr>
</tbody>
</table>

**LIABILITIES AND NET ASSETS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL CURRENT LIABILITIES</strong></td>
<td><strong>$340,742</strong></td>
</tr>
</tbody>
</table>

**NET ASSETS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted</td>
<td>$189,174</td>
</tr>
<tr>
<td>Operating Reserve - Board Designated</td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>TOTAL UNRESTRICTED NET ASSETS</strong></td>
<td><strong>$389,174</strong></td>
</tr>
<tr>
<td>Total Temporarily Restricted Net Assets</td>
<td><strong>$565,333</strong></td>
</tr>
<tr>
<td><strong>TOTAL NET ASSETS</strong></td>
<td><strong>954,507</strong></td>
</tr>
</tbody>
</table>

**TOTAL LIABILITIES AND NET ASSETS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL LIABILITIES AND NET ASSETS</strong></td>
<td><strong>$1,295,249</strong></td>
</tr>
</tbody>
</table>

NAZ was evaluated by the Charities Review Council in 2012 and received their seal in 2013.
## 2012 Statement of Activities/Profit & Loss

### Income

<table>
<thead>
<tr>
<th>Source</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grant</td>
<td>$2,543,796</td>
<td>–</td>
<td>$2,543,796</td>
</tr>
<tr>
<td>Individuals</td>
<td>$188,998</td>
<td>$15,000</td>
<td>$203,998</td>
</tr>
<tr>
<td>Congregations</td>
<td>$25,368</td>
<td>–</td>
<td>$25,368</td>
</tr>
<tr>
<td>Corporations</td>
<td>$389,500</td>
<td>$375,500</td>
<td>$765,000</td>
</tr>
<tr>
<td>Foundations</td>
<td>$97,500</td>
<td>$325,000</td>
<td>$422,500</td>
</tr>
<tr>
<td>Special Events</td>
<td>$58,145</td>
<td>–</td>
<td>$58,145</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$13,032</td>
<td>–</td>
<td>$13,032</td>
</tr>
<tr>
<td>Contributed Services</td>
<td>$46,328</td>
<td>–</td>
<td>$46,328</td>
</tr>
<tr>
<td>Net Assets Released</td>
<td>$604,267</td>
<td>($604,267)</td>
<td>–</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,966,934</strong></td>
<td><strong>$111,233</strong></td>
<td><strong>$4,078,167</strong></td>
</tr>
</tbody>
</table>

### Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>$2,777,340</td>
<td>–</td>
<td>$2,777,340</td>
</tr>
<tr>
<td>Management</td>
<td>$678,660</td>
<td>–</td>
<td>$678,660</td>
</tr>
<tr>
<td>Fundraising</td>
<td>$269,640</td>
<td>–</td>
<td>$269,640</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$3,725,640</strong></td>
<td><strong>$111,233</strong></td>
<td><strong>$3,836,873</strong></td>
</tr>
</tbody>
</table>

### Change in Net Assets

<table>
<thead>
<tr>
<th>Description</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Change in Net Assets</strong></td>
<td><strong>$241,294</strong></td>
<td><strong>$111,233</strong></td>
<td><strong>$352,527</strong></td>
</tr>
</tbody>
</table>

($200,000 is Board Designated Operating Reserve)

### Net Assets

<table>
<thead>
<tr>
<th>Description</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net Assets, Beginning of Year</strong></td>
<td>$147,880</td>
<td>$454,100</td>
<td>$601,980</td>
</tr>
<tr>
<td><strong>Net Assets, End of Year</strong></td>
<td>$389,174</td>
<td>$565,333</td>
<td>$954,507</td>
</tr>
</tbody>
</table>