

# Impacting Lives Dollar by Dollar



## The Don Bosco Centers Income Statement

	Unaudited Year End 6/30/2009	Budget Year-End 6/30/2010
<b>Revenues</b>		
Government Revenues	\$1,253,298.50	\$1,462,850.66
Foundation Revenues	421,157.30	462,500.00
United Way	160,727.83	156,900.00
Special Events	133,740.34	60,000.00
Client Fees	603,533.16	604,996.43
Contributions	75,674.45	67,000.00
Board Initiative	0.00	80,000.00
Miscellaneous Revenue	6,227.25	3,200.00
<b>Total Revenues</b>	<b>\$2,654,358.83</b>	<b>\$2,897,447.09</b>

	Unaudited Year End 6/30/2009	Budget Year-End 6/30/2010
<b>Expenses</b>		
Salaries	\$1,389,582.29	\$1,422,242.30
Personnel Costs	227,058.81	257,890.10
Direct Assistance Expenses	99,895.93	223,625.00
Program Expenses	537,428.90	520,862.96
Special Event Expenses	19,428.15	12,750.00
Building & Equipment Maintenance	83,054.42	67,900.00
Insurance Expense	49,063.96	46,650.00
Utilities Expense	93,444.19	105,020.00
Professional Fees	65,166.20	40,594.51
Supplies Expense	27,114.67	23,475.00
General & Development Expenses	9,846.71	15,500.00
Postage Expense	3,981.89	5,015.00
Dues, Subscriptions, Conferences	5,505.57	11,295.00
Vehicle Expenses	43,529.24	50,140.00
Miscellaneous Expenses*	69,196.21	2,600.00
Depreciation & Amortization	88,832.57	86,492.00
<b>Total Expenses</b>	<b>\$2,812,129.71</b>	<b>\$2,892,051.87</b>

Net Income (Loss)	(\$157,770.88)	5,395.22
<b>Nonrecurring Events:</b>		
Loss on Sale of Property	65,059.43	
Repair of Collapsed Water Main	18,000.00	
<b>Net Income (Loss) from Routine Operations</b>	<b>(\$74,711.45)</b>	<b>\$5,395.22</b>

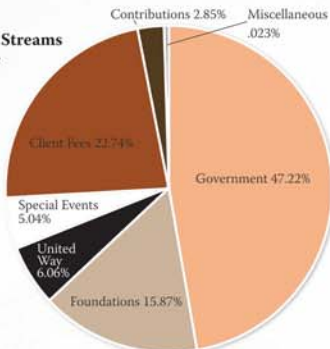
This is a consolidated report for five of The Don Bosco Centers' six community centers. The Don Bosco Education Center is a separate 501(c)3 organization that issues its own annual report. For a copy, email [info@donbosco.org](mailto:info@donbosco.org).

These financials represent unaudited financial information summarized from the financial statements for the twelve months ending June 30, 2009.

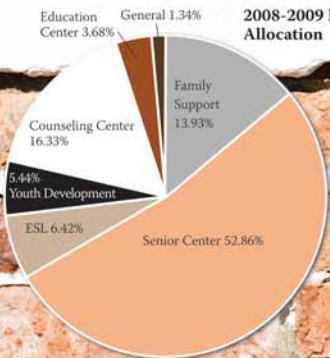
Copies of the previous year's annual report, along with Don Bosco's most recent audits, are available for download at [www.donbosco.org/downloads.htm](http://www.donbosco.org/downloads.htm).

Certain project costs have been underwritten by the Missouri Department of Economic Development Neighborhood Assistance Program (NAP) and Youth Opportunities Program (YOP).

### 2008-2009 Streams of Revenue



### 2008-2009 Expense Allocation



*Brick by Brick  
Life by Life  
Dollar by Dollar*

*"Don Bosco's a wonderful thing, we just have to keep it going. It's a much needed thing for the area."  
- Louise, Volunteer*



*2008-2009 Annual Report*

# Building Community Brick by Brick

A healthy and vibrant community is one in which neighbors help neighbors, where people have a sense of belonging, and where the issues and challenges that face the community are actively addressed. The Don Bosco Centers are a key partner in helping to improve the Northeast Kansas City community and the lives of its residents. Through engaging and effective programs and services, Don Bosco helps people build better lives. During the 2008-2009 fiscal year, Don Bosco impacted over 2,000 people a day through its six interrelated community centers.

**Charter High School** - Don Bosco provided educational opportunities to students who haven't thrived in traditional public school settings. In 2008-2009, the school had an average enrollment of 184, 81 of whom received their high school diploma.



*In partnership with other agencies and organizations in the Northeast, the Youth Development Center is teaching teamwork and healthy habits through a new youth soccer league.*

**Counseling Center** - In partnership with Truman Medical Centers Behavioral Health Network, the Don Bosco Counseling Center provided mental health services to 260 clients, regardless of their ability to pay.

**English as a Second Language Center** - In partnership with the Metropolitan Community Colleges - Penn Valley, Don Bosco provided over 123,000 hours of free English classes to new Americans.

**Family Support Center** - Over \$433,150 in direct assistance was provided to individuals and families in need. These services included food, furniture, rent/utility assistance and case management.

**Senior Center** - The Senior Center provides a gathering place for over 100 seniors and individuals with disabilities each weekday, offering meals, recreational activities, educational opportunities, and health and fitness programs. It also provided 68,484 meals to the homebound through Meals on Wheels.

**Youth Development Center** - Don Bosco provided 748 youth from the urban core positive and encouraging activities, including a summer camp, afterschool tutoring and mentoring, athletics, and college and career exploration.

## Special Thanks to these Major Donors

American Century Investments Foundation  
American Guarantee & Liability  
Ameristar Casino  
Mr. & Mrs. Paul Anderson  
Mr. & Mrs. Frank Bisang  
Blue Cross and Blue Shield of Kansas City  
Breidenthal-Snyder Foundation  
Cargill Incorporated  
Central Bank of Kansas City  
Chiefs Childrens Fund  
Chrysler Financial Services Americas LLC  
Citi Cards  
Contemporary Group Acquisition Corp  
Curry Family Foundation  
Decision Insight  
DST Systems  
Mr. & Mrs. Robert Downs  
Dunn Family Foundation  
Mr. & Mrs. William H. Dunn, Jr.  
E.E. Newcomer Enterprises Foundation

Georgine M. Graham Trust  
Hancock Family Foundation  
Humana Inc.  
Impact KC  
Jackson County Community Mental Health Fund  
Jacob and Ella Loose Foundation  
Jewish Heritage Foundation  
Jonathan B. Bredin Private Foundation  
Junior League of Kansas City  
KC Cauldron  
Mr. Alexander Knoefel  
Legg Family Foundation Fund  
Mr. & Mrs. James Lipari  
Little Flower Foundation  
Mark One Electric  
Mary Elizabeth Martin Trust  
McGee Foundation  
Merrill Lynch & Co. Foundation, Inc.  
Morgan Family Foundation  
Mr. & Mrs. Patrick J. Muldoon

Mr. & Mrs. Allen Strain  
Mr. Paul Strohm  
Robert E. Miller Insurance Agency  
Roderick J. and Jo Anne Cyr Foundation  
Salvation Army  
Sam's Club Foundation  
Secret Santa Foundation Fund  
Mr. & Mrs. John Sherman  
State Street Foundation  
Target Stores  
The Charles Foundation  
The Sunderland Foundation  
TJX Foundation  
Tom and Sharon McCullough Foundation Fund  
United Way of Greater Kansas City  
Mr. Joe Viviano  
VML Foundation Fund  
Wal-Mart Foundation  
William T. Kemper Foundation

*Businesses, individuals and foundations contributing \$1,000 or more during the period July 1, 2008-June 30, 2009. The Don Bosco Centers have made every effort to make this list as complete as possible. If you have been left off inadvertently, please accept our sincerest apologies and let us know at [info@donbosco.org](mailto:info@donbosco.org)*

# Creating Change Life by Life

The mission of The Don Bosco Centers is to, "empower individuals and families to achieve self-sufficiency and independence through a comprehensive network of services and programs designed to enhance the quality of life in the ethnically rich and culturally diverse Northeast Kansas City community." To this end, Don Bosco has made a significant difference in the lives of the individuals and families it serves. During the last fiscal year, Don Bosco:

- Provided emergency assistance services to 11,429 individuals, 2,619 of whom were receiving assistance from Don Bosco for the very first time. However, the Family Support Center does much more than just provide emergency assistance. It helps people improve their lives and overcome their circumstances. Last year, 320 clients participated in Don Bosco's Work Empowerment Program and received assistance with finding employment or pursuing higher education or vocational training.

- Ninety-eight percent of the seniors and homebound individuals served by Don Bosco stated that the Senior Center helped them maintain their independence.

- During 2009, the Youth Development Center created CHAMPS (Choosing Healthy Activities and Meals that Promote Success). This fitness-focused program engaged 194 youth ages 5-14 in physical fitness and nutrition education, helping to address increasing rates of childhood obesity among low-income youth.

*"We live around crime; we live around destruction. But, every day I go to Don Bosco to get a little bit of hope, get a little bit of faith, and get a little bit of courage to carry me through."*  
- Cheryl, Client

- The Don Bosco Counseling Center improved the quality of life for its clients, including 42% reporting an improvement in their mental health, 48% reporting an improvement in their community activities, and 38% reporting an improvement in their self-esteem.

These are just a few of the milestones achieved by The Don Bosco Centers in 2008-2009. Don Bosco's comprehensive nature allows it to address multiple challenges faced by low-income families. This multi-faceted approach produces results and creates change.

For more information about the organization's accomplishments or to learn about other ways Don Bosco impacts the lives of those in need, visit [www.donbosco.org](http://www.donbosco.org).



## 2008-2009 Don Bosco Board of Directors

Dan E. Cranshaw, Chair  
William Dana, Jr., Vice Chair  
Richard Hoffine, Finance Committee Chair  
Jerold Fletcher, Secretary  
Bill Dunn III, Fund Development Co-Chair  
Greg King, Fund Development Co-Chair  
Jerry Rice, Personnel Committee Chair  
John Calia, Program Committee Chair  
Patrick Brown  
Bernadette Cathers  
Donna Craig  
M. Albert Dimmit, Jr.

Charles Eddy, D.C.  
Robert Galamba  
Walter Guth, Ph.D.  
Scott Herpich  
Mimi Lipari, PHR  
Andrew Metzler  
Chris Nigro  
Torre Nigro, Jr.  
Joe Privitera  
Gregory Sweat, M.D.  
Father Joseph Vicentini

## Foundation Board

Brian Alexander  
John Dillingham  
William Dunn, Sr.  
Anita Gorman  
Katrina Henke  
Joan Horan  
Mark McHenry  
Jeanette Nichols  
Karen Pietz, J.D.  
Willard Snyder  
Peter Yelorda

*Top: Don Bosco provides youth, individuals and families opportunities they would not otherwise have. These include outings to sporting events, shopping trips and other community destinations. Other opportunities are more long-term, including job counseling, an alternative education, access to free mental health counseling, and free English classes.*

*Bottom: Through the Holiday Friends "adopt-a-family" program, individuals, groups and businesses adopted over 550 families, providing them with gifts for the holidays.*