



2011 Report to Our Community

Building a community where children and families thrive.

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Table of Contents

Click on a title to jump to that page.

Letter from Ruthann Howell, CEO/President	3
2011 Financial Highlights	4-5
2011 Service Highlights	6
Thank you to our 2011 Donors	
Companies, Foundations, & Organizations	7
Individual Donors	8-12
2011 Luncheon Table Captains	12
2011 Board of Directors	13
2011 Volunteers	14

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Dear Friends,

Every drop of effort we put into Wellspring is an intentional, strategic investment to sustain and grow our mission into the future.

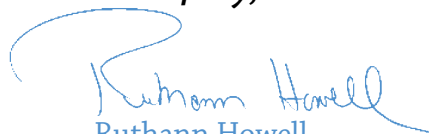
This report summarizes the work done through Wellspring Family Services in 2011. Included is a picture of Wellspring Family Services finances, shared by Susan Shannon, our Chief Financial Officer. You will also find a listing of the generous individuals, foundations and corporations who made gifts to the mission of Wellspring. As well you will read the names of our volunteer Board of Directors and the many volunteers that gave time investing in our work. 2011 Service highlights show the numbers relating to how children and families were helped throughout the year.

Since 1892, the mission of Wellspring Family Services has been to provide a breadth of services that address the sources of instability for families. We help homeless families find and hold onto a place to live, teach abusive partners non-violent behaviors, provide counseling for at-risk families and individuals, and empower parents to nurture their children.

Together, with your support, we are working to build a community where children and families thrive.

As you read, keep this word picture in mind. All of our work at Wellspring moves outward. Waves of action, compassion and generosity from our community create the ripple effect that is Wellspring Family Services today.

Gratefully,



Ruthann Howell

CEO/President, Wellspring Family Services



Strength in numbers

A report from Wellspring Family Services' Chief Financial Officer

Our 2011 fiscal year is now in the books, and I have good news to tell you: Despite unavoidable economic challenges facing just about everyone today, Wellspring is financially healthy.

Indicators include:

- Revenues are growing and keeping up with our expenses
- The agency has maintained three months of cash reserves
- Wellspring's core early learning and housing programs have continued without cutbacks

To fully appreciate these "snapshots," I'd like you to see some of the encouraging realities of the bigger financial picture.

Wellspring is grateful for the generous support of our community. We are amazed at the ongoing generosity of people who share a deep concern for our work with children and families. We are grateful for the loyal individuals, corporations and foundations who continue to partner in our work.

Wellspring continues to grow an effective, sustainable revenue model. While public sector funding is decreasing, our unique business model produces a healthy contribution from revenue-generating programs, like our successful Employee Assistance Program and Counseling Services to provide nearly \$500,000 for homeless services in 2011. This, together with a robust fundraising arm, provides \$1.5 million, nearly one-third of the \$5 million cost of services for families and children who are without the very basics for day-to-day living.

Wellspring continues to wisely steward financial resources. It's no secret that at Wellspring, money is well spent. A prime example is that the cost to maintain sound management and fundraising is 16% of total expenses. We have maintained a 15-16% ratio for the past ten years. Not only is this consistent with the United Way guidelines, it means we're lean and strategic when it comes to our infrastructure.

Wellspring continues to invest and plan wisely for the future. In 2011-12 we're investing \$150,000 to upgrade the agency's computer system. This is a smart, needed decision that will pay immediate and long-term benefits to better serve our customers.

Recently, I shared these findings (along with the accompanying informative graphs and charts) with a Wellspring constituent who paused and said, *"I'm encouraged by the numbers. How does Wellspring maintain its current financial health?"*

I replied, *"You learn from past lessons and acknowledge current realities to anticipate and plan for the future."*

Even though the U.S. economy has turned the corner, the recovery is slow. Wellspring's task and commitment is to maintain essential services to families whose needs persist.

2012 will be our most challenging fiscal year in a decade due to declining public sector funding for homeless families. Our work to grow dollars through increased fundraising efforts, along with strategies to increase our Employee Assistance Program revenue, is allowing us to replace the government grant dollars that have supported us in the past.

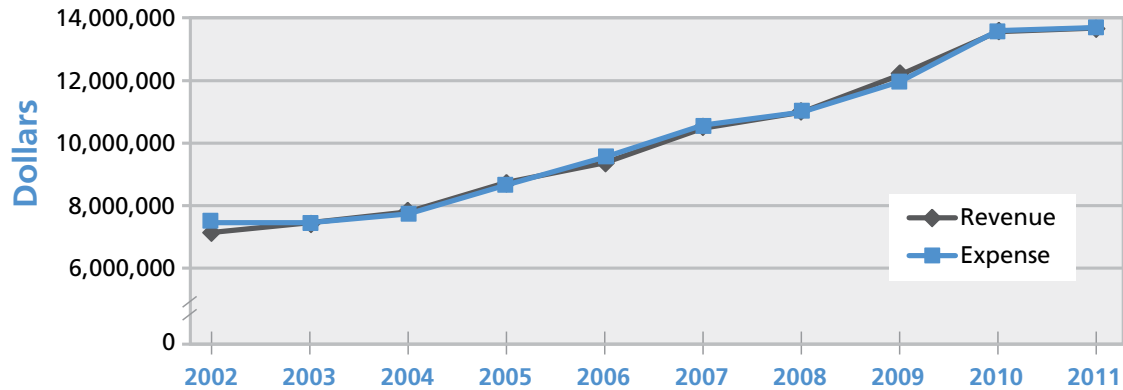
The work continues and will not be easy, however, I'm confident Wellspring's unique and innovative business model will allow us to continue serving the needs of thousands of homeless families in our community. That's the best news of all.

Susan Shannon

Susan Shannon
Chief Financial Officer
Wellspring Family Services

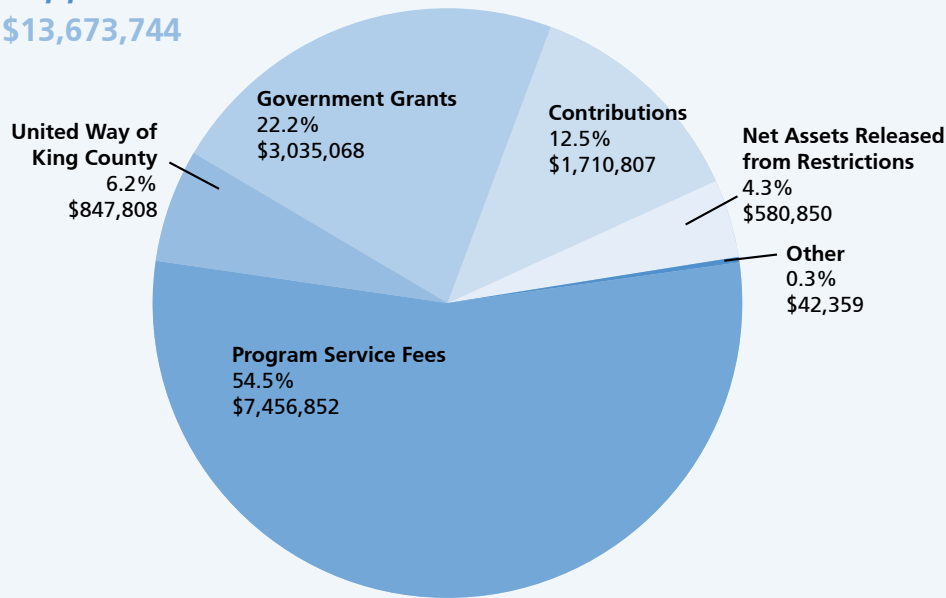


Wellspring Revenue - Expense Trends

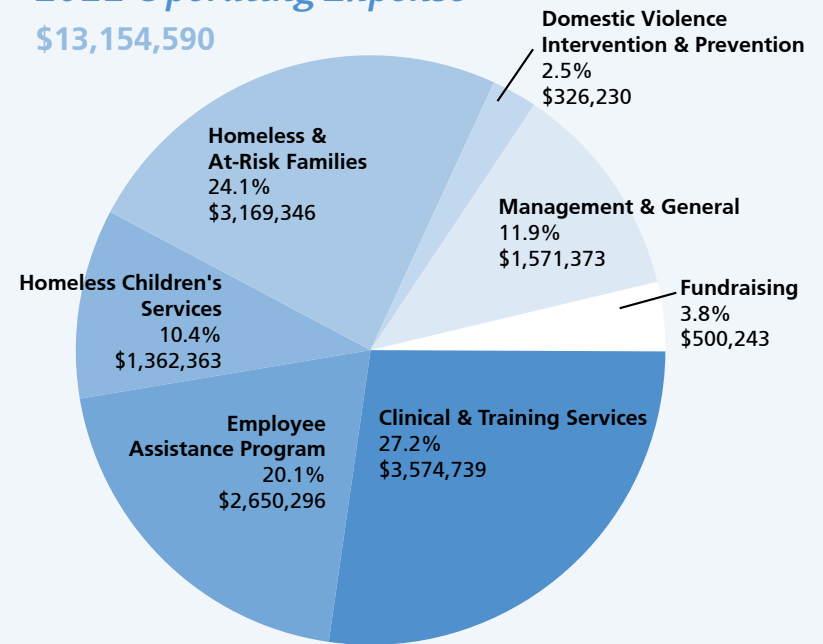


Wellspring revenues have nearly doubled in the past ten years.

2011 Operating Support & Revenue \$13,673,744



2011 Operating Expense \$13,154,590



2011 Service Highlights



Childcare for Homeless Families
5,424 days of childcare provided to 70 homeless children at Morningsong Early Learning Center. 100% of the children increased the number of skills mastered – from an average of 14 skills when they started to an average of 49 skills when they exited for gain of 35 new skills learned.

Parenting Support for Families with Infants & Young Children

2,129 hours of supportive parenting services including 1,561 hours of home/preschool visits to 60 households with 66 children.

Essential Supplies for Homeless Children

- 1,504 homeless families with 3,274 children received a total of **6,329 shopping trips** at the Baby Boutique
- **\$1,352,980 in donated clothing and supplies** were distributed, including 52,213 diapers.
- For every \$1 of funding, the Baby Boutique is able to distribute \$10.68 in goods to families.

Emergency Housing
15,726 nights of emergency housing provided to 87 families with 151 children.

Housing Placement
292 homeless families with 530 children were assisted in finding housing. 133 families with 247 children were placed in long-term stable housing, and 104 families maintained housing for six months with continued support services.



Eviction Prevention

- **Provided assistance to 196 households** with 225 children to prevent them from losing housing, including case management, counseling, and \$244,285 in rental assistance
- 91% of households receiving complete services avoided eviction and remained in housing at least three months later.

Domestic Violence Intervention

79% of the men that participated in the program long enough, learned new, non-abusive and non-controlling behaviors, as confirmed by their partners/former partners.

*Thank you to our generous donors in 2011. We are grateful for every gift.
Your support makes our work in the community possible.*

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Heart & Soul Award Winner at Russell Investments Val Rand (left) dedicates her financial gift to Wellspring.

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Father & daughter at the Early Learning Center.

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*Kids from the Early Learning Center
 create art in the park.*

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Anna & Mara turn in their coin jars for the Kids Helping Kids coin drive contest.

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