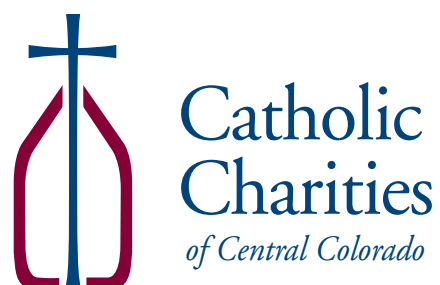




Financials



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Colorado Springs, CO 80903

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Catholic Charities of Central Colorado FY 2016/2017 Annual Report

OPERATING REVENUE

Contributions, Bequests, etc.	\$1,693,735
Diocesan Financial Support	\$528,558
St. Pat's Gala/Special Events	\$393,447
Grants, Non-Governmental	\$437,038
United Way/Combined Federal Campaign	\$59,409
Grants, Government Agencies	\$89,349
Empty Stocking Fund	\$89,111
Program/Service Fees	\$119,181
In-Kind Professional Services	\$11,200
Unrealized Capital Gains/(Losses)	\$20,750
All Other Miscellaneous, Interest, Etc.	\$15,949
Total Operating Revenue (before In-Kind)	\$3,457,727
In-Kind - Diocesan Support & Services	\$334,204
In-Kind - Goods/Food etc.	\$2,212,104
Total Operating Revenue (with In-Kind)	\$6,004,035

Non - Operating Revenue

Capital Campaign	\$40,109
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Non - Operating Activity

Volunteers	19,502
Volunteer Service Hours	92,911
In-Kind Volunteer Service Value	\$2,412,899

OPERATING EXPENSES

Community & Parish Engagement	\$143,094
Family Immigration Services	\$271,312
English as a Second Language (ESL)	\$160,274
Northern Deanery/Castle Rock Services	\$239,298
Life Connections & Project Rachel	\$474,448
Family Day Center	\$173,610
Marian House Client Services	\$332,004
Marian House Life Support Services	\$125,719
Marian House Community Outreach	\$48,579
Marian House Soup Kitchen	\$784,822
Disaster Relief Efforts	\$7,013
Bond Interest Expense	\$36,905
Development, Communications, Fundraising	\$474,179
Management & Administration	\$373,556
Total Operating Expenses (before Depreciation and In-Kind Expense)	\$3,644,812
Depreciation	\$215,251
In-Kind - Diocesan Support & Services	\$459,295
In-Kind - Goods/Food etc.	\$2,153,156
Total Operating Expenses (with Depreciation and In-Kind Expense)	\$6,472,514 *
Total Program Services & Interest	\$2,797,077
Total Management/Admin & Fundraising	\$847,735
Total Operating Expense	\$3,644,812

MISSION STATEMENT

In response to Jesus Christ's call to affirm the value and dignity of each human life, to build solidarity within the community, and to advocate for justice for the poor and vulnerable, Catholic Charities of Central Colorado humbly engages in the ministry of charity for those in both economic and spiritual poverty so that all – staff, volunteers, and clients – may fully achieve their God-given potential.



to us is transitioning Sam and his mom out of homelessness.

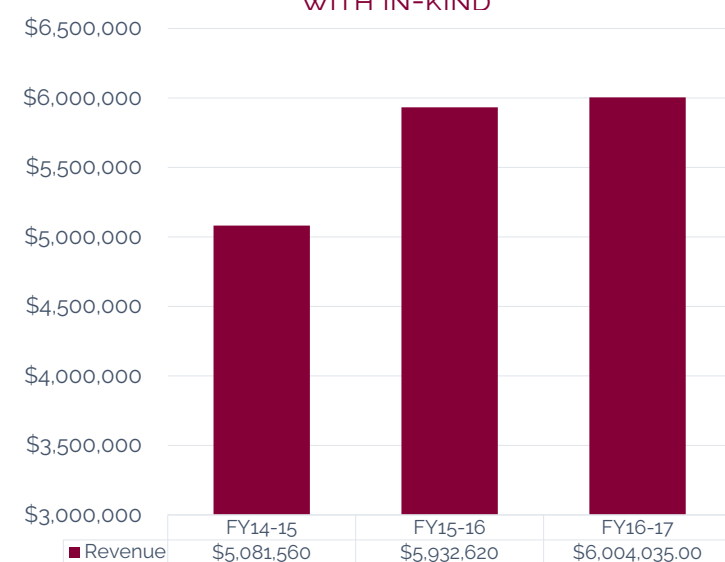
At Catholic Charities, we are more than a soup kitchen – we are here to help people succeed. Success to some people is finding a warm, safe place to get a meal. To others, it is transitioning their family out of homelessness or learning the skills needed to get a job to change the direction of their lives. Success to us is making a difference, one life at a time.

Invest in Success.
Donate today by calling
719-866-6422 or online at
CCharitiesCC.org

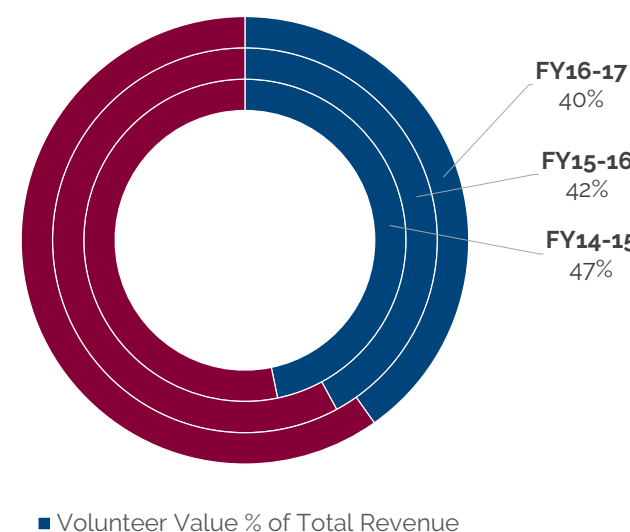


*Deficit due to accounting methodology change on grants receivable

THREE YEAR REVENUE WITH IN-KIND



THREE YEAR VOLUNTEER VALUE COMPARED TO REVENUE



Highlights of the Year



St. Pat's Gala



Family Day Center



Family Mentor Alliance



COA
Reaccreditation



Castle Rock Office Ribbon Cutting



Women's Opportunity Workshops

From top left, clockwise: Title sponsors Roy & Diane Clennan with Andy Barton at the St. Patrick's Day Gala, raising over \$300,000; Agency become re-accredited; Life Skills and Career Development Center filled the 200th job (since program inception) in June with Catholic Charities clients; Castle Rock office moved to allow program expansion; Women's Opportunity Workshop created to connect women to services & build self-esteem; Family Mentor Alliance became part of Catholic Charities; children at the Family Day Center, which became a program after a successful pilot.

Helping Families from Crisis to Stability

Outcomes

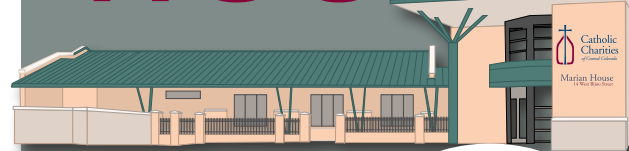
We've helped almost
33,000
individuals this year.



Serving
216,519

hot nutritious meals at

MARIAN HOUSE



Supporting over
3,000
volunteers

92,911 hours



who served

We did this by...

Helping place clients in

160
Jobs this year



Distributing
35,892 diapers
and **50,164**
articles
of kid's clothing



Providing
18,325
hours of
counseling,
adoption,
pregnancy
support and Foster
Care services



Providing educational
information and classes to
over

1,450
students

dedicated to learning
English, Parenting,
Financial Literacy,
and Career skills, or
participating in a
Citizenship or Know
Your Rights seminar.

Catholic Charities benchmarks success throughout all of our programs, using a quality improvement approach, with an eye toward the change we want to see in people's lives. Data helps us identify areas for improvement, the need for new programming,

and to make program adjustments based on what our clients tell us is working or not. Every encounter matters, and through all of this work we witness positive change. These outcomes are measured annually as part of our 5-year strategic plan.

INCREASED ACCESS TO SERVICES:

- through better partner agency coordination and increased program visibility in the community
- by increasing the average number of households served/month in the Castle Rock office by 25%
- through our Know Your Rights seminars where 100% reported improved knowledge
- by exceeding the target for new Family Day Center screenings

EMPOWERED AND ENGAGED CLIENTS:

- by reducing stress for program users
- through events and activities held at the Marian House

BROADENED HEALTH & WELL-BEING SERVICES:

- by delivering 6,701 partner agency medical appointments
- by increasing the number of food boxes delivered to food insecure households in El Paso County
- by enlisting 195 clients to participate in healthy living workshops/events

BUILT SELF-SUSTAINING FAMILIES:

- by representing clients in Immigration Court to avoid deportation
- by offering English as a Second Language enrichment opportunities
- by helping 55 individuals work toward financial goals

HELPED CHILDREN THRIVE:

- by working with 73 children in reading circles and English as a Second Language early literacy programming
- by helping 56 parents successfully complete parenting classes

ENHANCED EMPLOYABILITY:

- helping 160 clients obtain or enhance employment
- providing 8 job fairs and workshops

FOSTERED ECONOMIC RESILIENCY & OPPORTUNITY:

- through 352 English as a Second Language enrollments
- by achieving improved immigration legal status on 97% of applications

EMPOWERED PARISH COMMUNITIES:

- by supporting 12 programs through mini-grants through CCHD funds
- training 14 new Parish Ambassadors

WORKED with **46** families in Family Mentor Alliance or Life Coaching. Collectively, these families improved:

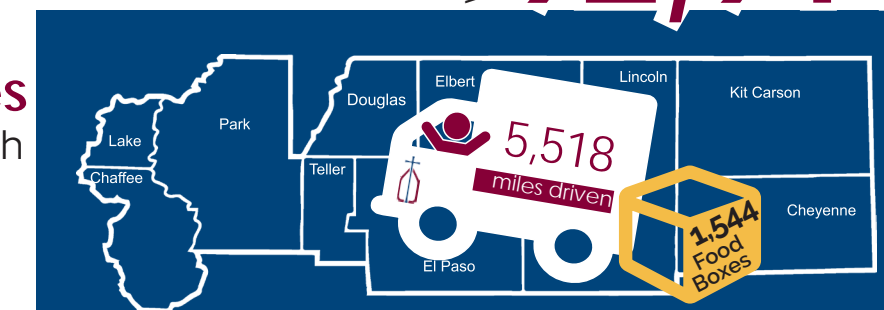
- income by 60%
- employment by 65%
- housing by 86%
- physical health by 42%
- cash savings by 67%
- debt management by 58%



282 Immigrants were helped with residency, DACA, or citizenship

39 families transitioned into stable housing

Serving **79** families per month in Castle Rock



Serving **10** Counties

The Hinojosa's found themselves homeless in 2016 after losing everything in a house fire. They survive on a fixed income from disability checks as Mario was disabled in a car accident and Dee suffers from several health issues. Additionally, the two oldest children are diagnosed with Autism, relying on their parents for daily support.

Catholic Charities (CC) provided encouragement and guidance, nutritious meals, a safe place to rest at the Family Day Center, personalized mentorship at the Life Skills & Career Development Center (LSCDC), and the basics so

"Support that we couldn't even get from family, we got from them."

Dee and Mario could focus on bigger goals. "I feel like they were our backbone of support," Dee says. "Support that we couldn't even get from family, we got from them. When we didn't have access to laundry, the only way to switch up my kids clothes was to go to Catholic Charities' Kidz Klozet and get clothes for them." Dee and Mario spent nearly every day at LSCDC working towards their goals. Their hard work and perseverance coupled with compassionate guidance from

CC staff and volunteers paid off as Dee was able to obtain a Personal Care Worker certification so she could become a caretaker for her own children and planned to pick up extra work for other individuals with disabilities. The family found an affordable rental apartment that had enough bedrooms for the whole family and CC moved them in right before Christmas, providing household goods, temporary mattresses until they could arrange for furniture, and even a Christmas Tree and stockings.

The kids are happily attending school and participating in extracurricular activities. Natasha is involved in a program that is helping her become more independent, while Mario is working towards rebuilding his tattoo career and expanding his entrepreneurial skills by making and selling walking sticks. Dee is happily taking care of the family in her own home while growing vegetables in her garden. Twelve months after moving into their apartment, life is looking fairly normal.

"Homelessness is a humbling experience," Dee says. "I want to live the American Dream. I want a home. I want a car. I want my kids to be established in the community with friends, all that normal fun stuff. I want beautiful Saturdays out in the mountains with my family."

"For I was hungry and you gave me food, thirsty and you gave me drink, a stranger and you welcomed me, naked and you clothed me, ill and you cared for me, in prison and you visited me." Matthew 25:34-36