

THE TREE HOUSE CENTER FOR YOUTH INC.

# 2010-11 Annual Report



THE TREE HOUSE  
CENTER FOR YOUTH

1014 N. 5th St.  
Grand Junction, CO  
81501

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

Phone: 970-241-8001

Fax: 888-416-8525

E-mail: [info@treehousecenter.org](mailto:info@treehousecenter.org)



**Tree House**  
Center for Youth

# From the Executive Director



*Cody Moore*

## Tree House Board of Directors

Sal Iadicicco, President  
Craig Ginter, VP  
Brett Stephen, Secretary  
Brooke Ray  
Kevan Kohlman  
Colin Cummings

## *Advisory*

Laura May Bacon  
Dr. Greg Doyle  
Luke Jonathan Richards  
Cary Eidsness  
Stacy Antonucci  
Anthony Serrano  
Michael Krieg  
Dr. Sherry Nakano  
Patrice Cesark  
Nancy Ruspil

Whew! What a whirlwind of activity we have been through this year. After nearly 2 years after acquiring the property and having it on the market, we found a buyer. We congratulate our fellow nonprofit The Parenting Place for putting together a successful capital campaign which allowed them to purchase 1505 Chipeta Ave. from us. They were looking for a larger facility which would provide them with a better presence in the community, one out of which they could host their own parenting classes and other programs. Our property was a perfect fit! The Tree House moved, temporarily, into office space at 7th and Rood in downtown Grand Junction, but we are quickly making our own plans to expand programs and facilities at our new 1014 N. 5th St. location.

2010-11 was another successful year for our Bistro and Kids Kabana programs. We served a combine total of 593 individual youth this year. While the Bistro program was scaled back due to the sell of the property, the Kids Kabana exceeded projections by over 150%! The Bistro Prom Dress Drive & Giveaway was a phenomenal event which was featured on two of the valley's major radio stations during a one month period, and the Giveaway party was covered by all 3 major local TV stations as well as the *Daily Sentinel*. There was much to celebrate in both programs.

It is with a heavy heart that I must announce the closing of the Kids Kabana program. After prolonged discussion between the Board of Directors, myself, and a professional nonprofit consultant, it was decided that the future of traditional afterschool programming lies with a fee-for-service approach. Traditional sources of funding have been drying up for the past two years, and this will most likely be the case for the foreseeable future. The Kids Kabana program has been serving literally hundreds upon hundreds of Mesa County Middle School youth for many years and has demonstrated continued success in providing a safe and enriching environment during the at-risk afterschool hours. However, The Tree House has a new commitment to program focus and funding, and we are building our future upon this commitment.

In the same vein, I am also saddened to announce the end of the FACT Foundation program. After merging with the F.A.C.T. Foundation, Inc. in January of 2009, we fought hard to find new sources of revenue to keep this important relational wellness education program moving forward. Initially we found some success, landing a grant through the Mesa County Dept. of Human Services and also hosting a High Tea fundraiser at the beautiful Wine Country Inn in Palisade to cultivate a future base of donors as well as having a handful of local churches supporting the program. However, the economic recovery period has been long, and the few sources that we found have dried up. As of this writing, there are currently zero continuing donors, and the Board of Directors of The Tree House has thus voted to close the doors of the program.

Financially, we have ended the year with a deficit. We did spend more on programs than we brought in, but the reason for this is explained above concerning the Kids Kabana and the FACT programs. Also, it is important for you to know that our full financial reports from the accountant reflect a "paper deficit". This is the direct result of having booked our property, when we first acquired it in 2009, at the appraisal value of \$275,000. We ended up selling the property in Dec. 2010 for \$164,000. Thus there is a significant loss of assets on the books, but this does not accurately represent our cash-in-hand situation. The Tree House is in good shape financially, and we have big plans for the future.

Concerning the future, I am pleased to announce that we are now actively pursuing the opening of a new youth center! The Bistro program will once again host a coffee shop, but this time it will be a retail coffee shop for teens, one located in a high traffic area on North Ave. Please see p. 5 of this report for more detail on this exciting prospect.

As always, we thank you from the bottom of our heart — you our faithful supporters and our community, for believing in our youth, in the community itself, and in The Tree House to provide these programs, activities, and scholarships for our youth.

Excited About the Future,  
Cody

# 2010-11 Program Results

## Kids Kabana — Middle School Afterschool Enrichment Program

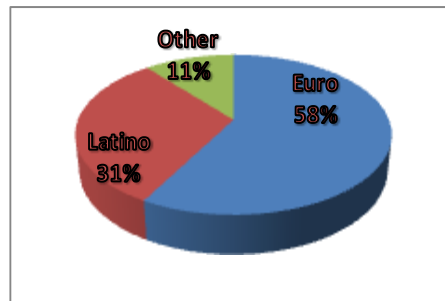
### Number of Youth Served

Individual Youth: 354

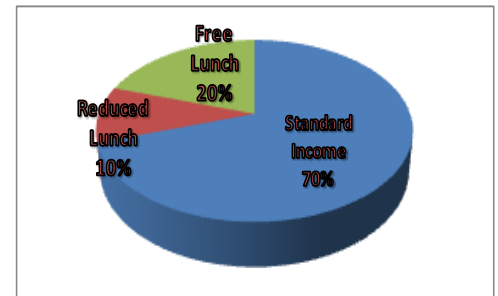
Total Program Attendance: 3,534

2 Sites: Downtown, Redlands Middle School

### Demographics (youth served)



### Low-Income Data (avg.)



### Evaluation Results

Life Skills Improvement: The Kids Kabana afterschool program is intentionally built upon Harvard University research as found in the Harvard Family Research Project which studies OST (Out of School Time) programs and their effectiveness. In relation to this, the Kids Kabana program runs 2 sets of program evaluations (one in the Fall, one in the Spring) which center around Life Skills effectiveness. This measure demonstrates how the program improves overall student behavior in time management, conflict resolution, healthy risk taking, social competence, and confidence/perseverance. This year the Kids Kabana program demonstrated 85% behavioral improvement in clients in at least 4 out of 5 life skill areas including self-confidence, conflict resolution, healthy risk taking, and social competence.

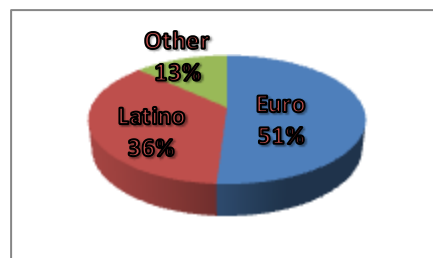
## Bistro — Youth Leadership Development Program for High School

### Total Number of Youth Served

Individual Youth: 239

# of High Schools Represented: 5

### Demographics (youth served)



### Education/Curriculum

Total # of Training/Program Sessions: 23

Subjects: Organizational Procedure, Leadership, Entrepreneurship, Community Service Planning, Special Event Procedures

### Bistro Board Activities

Total # of Bistro Board Participants (leadership development): 12

Events: 4 total

- Music Video Shoot
- Battle of the Bands Live Event
- SpinATHon
- Prom Dress Drive & Giveaway

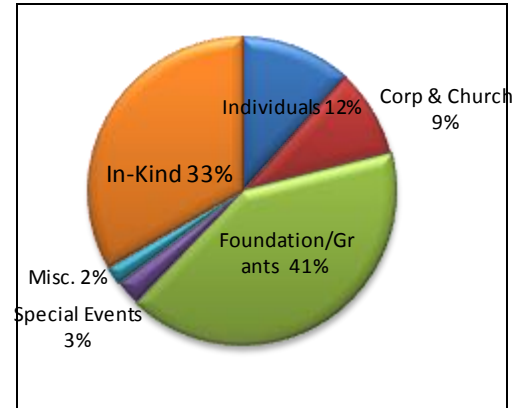
Entrepreneurial Project: 1 year-long project in which local bands were recruited, competitions held, and the final album is now available on iTunes and Amazon for digital download.

Evaluation Results: 100% of Bistro Board participants reported an at least 20% capacity increase in leadership and community service skills and abilities. 75% of Bistro Board members reported an at least 30% capacity increase in entrepreneurial skill development. 13% of those reporting no improvement have participated in the Bistro program in previous years and have thus received the development skills prior to this year. 50% at-risk socio-economic demographic profile.

# 2010-11 Financial Results

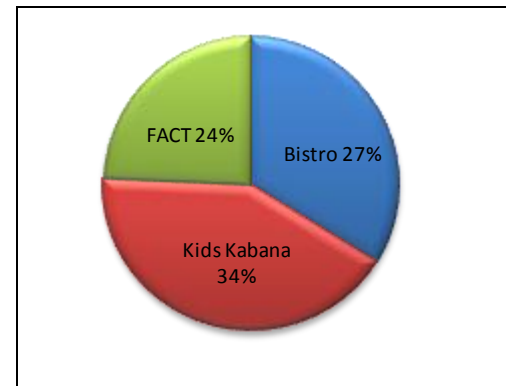
## Total Revenues and Sources

Individuals:	\$14,816
Corporations/Churches:	\$11,750
Foundations/Grants:	\$51,724
Special Events:	\$3,311
Misc. Revenue:	\$2,494
In-Kind:	\$42,527
<b>Total:</b>	<b>\$126,622</b>



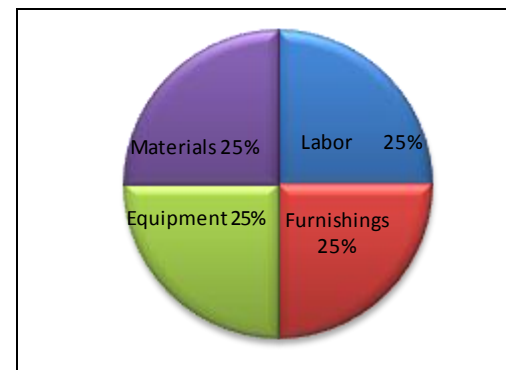
## Total Program Expenses

Bistro:	\$50,464
Kids Kabana:	\$62,497
FACT:	\$36,282
<b>Total:</b>	<b>\$149,243</b>



## 2011-12 One-Time Program Capital Expenses

New Youth Center Start-Up Costs:	\$40,000
Construction Materials:	\$10,000
Professional Labor:	\$10,000
Restaurant Equipment:	\$10,000
Fixtures & Furnishings:	\$10,000



## 2011-12 Organizational Budget

<b>Total:</b>	<b>\$109,680</b>
---------------	------------------

# 2011-12 Forward Strategy

## New Youth Center

It's time! For years now The Tree House has dreamed of opening a fully-functioning retail coffee shop youth center which will serve the needs of teens during the afterschool hours. Imagine a place that not only appeals to teen culture but also provides healthy programming — homework assistance, community service events like the Prom Dress Drive, and serves as a location for social gathering which is free from the influences of drugs, alcohol, and other risky behaviors which threaten the healthy development of our youth. The new center will house the Bistro program and is the outgrowth of years of The Tree House working with Mesa County teens to promote responsibility, leadership, and healthy development. There are all types of influences and pressures on today's teens, and The Tree House believes in providing a better place and modeling a better way for our youth.

### Youth Center One-Time Capital Expenses

The total start-up expenses for this project will be defrayed through in-kind donations. However, there are still substantial monetary costs which are unavoidable. Included in these figures are elements which address the health code requirements for the State of Colorado and also the realities of running a retail shop which will meet the needs of teens.

### Expense Breakdown

Construction Materials: \$10,000

Construction Labor: \$10,000

Restaurant Equipment: \$10,000

Fixtures & Furnishings: \$10,000

Total Estimated Expenses: \$40,000

## Bistro — Youth Center & Leadership Development Program for High School

### Continuing to Improve!

Three significant changes are being implemented for the Bistro program in 2011-12:

1. Community Service Projects will now be held monthly in order to maximize student contributions to the community. Bistro Board members are required to perform 75 hours of community service in order to complete the program.
2. The Bistro College Scholarship has been increased from \$500 to \$5,000, and a match of another \$5,000 (thus, \$10,000 total) will be made by Colorado Mesa University for any student choosing to attend there.
3. The new youth center mentioned above!

### Evaluation Goals

- 100% of Bistro Board participants report an at least 20% capacity increase in leadership and community service skills and abilities.
- 85% of Bistro Board members reported an at least 30% capacity increase in entrepreneurial skill development.
- At least 50% at-risk socio-economic profile

### Youth Served Goals

Total # of Community Youth Served: 500

Total Program/Center Attendance: 2,000

### Bistro Board

Bistro Board Participants: 12

Leadership Training Sessions: 10

Community Service Projects Events: 11 Entrepreneurial Sessions: 10

Total Scholarship Funds Available: \$10,000

# Supporters and Youth Quotes

## Changing Lives - \$5,000 and up

Anonymous Family Trust  
Anshchutz Family Foundation  
Daniels Fund  
Food Bank of the Rockies  
Gold Wing Road Riders Assoc. Chp. B  
Goodwin Family Foundation  
MyWireless Verizon  
The Parenting Place of Western Colorado  
Tony Grampsas Youth Services

## We believe in youth - \$1,000 to \$5,000

### Organizations

Best Buy Foundation  
Canyon View Vineyard  
Downtown Vineyard  
Jeff Wendland, LLC  
Kinder Morgan Foundation  
Kohl's Dept. Stores  
SER SCSEP  
Taco Bell Foundation  
United Country Realty  
US Bancorp Foundation  
Wells Fargo Bank  
Yamo films

### Individuals

Bacon family  
Eidsness family  
Giannone family  
Ginter family  
McWhirter family  
Nancy Rager  
Wilson & Sigismund family  
Dave Woodward

## Making a difference - \$500 to \$1,000

### Organizations

Comet Cleaners  
RD Media & Design  
Skyline Contracting  
Startek

### Individuals

Cavanagh family  
Pam Moore  
Scholes family

## Cool Kid Quotes:

### Sarah, Winner of Bistro Scholarship '10-'11

**"I learned so much this year on the Bistro Board and got to meet so many wonderful people from the community through our events!"**

### Danielle, 2 years in Bistro Program

**"The entrepreneurial project where we created the music album was one of the most inspiring hands-on projects that I have ever been involved with."**

### Lindsey, 1 year in Bistro Program

**"I was so inspired by the work I did my first year in the Bistro that I am definitely returning for a second year!"**



Proud to be recognized by:



Combined Federal Campaign



Independent Nonprofit Analysis



**We couldn't do it without you! Really!**