

THE TREE HOUSE CENTER FOR YOUTH INC.

# 2008-09 Annual Report

Providing premier prevention services for youth through opportunities which nurture healthy social, emotional, and educational well being



THE TREE HOUSE  
CENTER FOR YOUTH

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## Letter from the Executive Director



*Cody Moore*  
*Executive Director*

### Tree House Board of Directors

Stacy Antonucci, President  
Pamela Casselius  
Craig Ginter  
Brooke Ray  
Anthony Serrano

### *Advisory*

Deborah Arnold  
Laura May Bacon  
Patrice Cesark  
Dr. Greg Doyle  
Cary Eidsness  
Laura Goldie  
Michael Krieg  
Dr. Sherry Nakano  
Susan Nall  
Luke Jonathan Richards

Wow, it's been one crazy but wonderful year serving the youth of Mesa County! I have now officially completed my first year of service with The Tree House and am ecstatic about how it has gone. Our organization is moving full-steam ahead with expanding both our programs and our organizational capacity. Allow me to share with you just briefly some of the highlights from the past year and again briefly where we are headed this coming year.

Over the past year, we not only saw a record number of youth served as an organization (over 1,000 individual Mesa County youth with a total program attendance of over 7,000!), but we added an entire new program through a merger with the F.A.C.T. Foundation Inc. in January of this year. The new FACT program brings relational wellness education to youth. We send our FACT educators into the public schools, private schools, the Dept. of Youth Corrections, and JobCorps in Collbran in order to promote teen self-esteem, give them relationship skills which they can use for life, help them to develop personal boundaries, and teach them refusal skills for risky behavior situations. We also expanded our Kids Kabana afterschool program to a third location this time at Redlands Middle School. The new location started off with a bang and showed no signs of slowing down! The teens needed somewhere to be with people who cared for them during the at-risk afterschool hours, and The Tree House was there.

Also, we were gifted with the property we had been renting this year through a gracious donation. This was the largest gift to-date that our organization has ever received, and we are extremely grateful for the firm financial foundation this asset puts us on. Also, we received our first gift of stock this year and have thus begun to solicit and accept planned gifts via these types of donations. The assets on our balance sheet have nearly septupled, and we maintain our promise to put these assets to work on behalf of youth in our communities.

Despite the economic downturn our country is in the midst of, we have decided to increase The Tree House's organizational budget by nearly 27% this fiscal year. The opportunities to expand and serve the youth in new communities are too important to pass up, and we are going for it! Together with our Board of Directors, I have mapped out a viable financial strategy which can accomplish this goal, and with the faithful supporters we have, we will not only achieve it but will exceed it.

I should mention two of these opportunities. The first is that we are going to expand our Kids Kabana afterschool program to a fourth site in the Fall. We will begin to serve the Clifton community with this new site. The second is that we will be also adding a fifth Kids Kabana site, but this one will be much farther away – in inner-city Denver! We have struck an agreement with West Denver Preparatory Middle School on S. Federal Blvd. to begin serving their students this Fall. Our new Denver Site Director is Mr. Bruce Morton who comes to us from the world of radio media. We know that he will excel in his new position and that our new Denver program will continue with the same high standards and rate of success that our Mesa County programs have always held to.

And, finally, we must thank you, our faithful supporters and community, for believing in our youth, in our communities, and in The Tree House to provide premier prevention services for our youth.

*Pax Juventuti,*

Cody

# 2008-09 Program Results

## Kids Kabana — Middle School Afterschool Enrichment Program

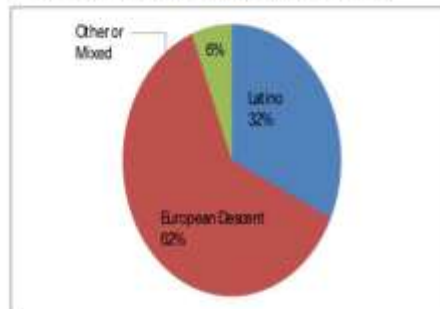
### Number of Youth Served

Individual Youth: 395

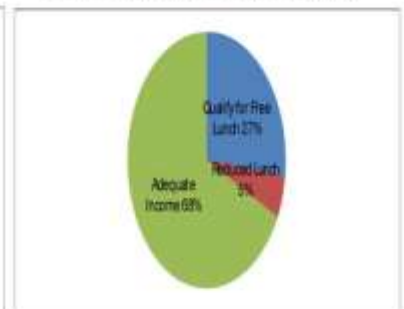
Total Program Attendance: 6,038

3 Sites: Downtown, West, and Redlands

### Demographics (youth served)



### Low-Income Data (avg.)



### Evaluation Results

Program Engagement: 15/1 engagement ratio. This number represents the ratio of individual youth to program attendance and thus demonstrates the level at which youth are attending and therefore engaging in the program and are then affected by its positive benefits. The higher the numerator, the more successful the program is in engaging, keeping the interest of, and therefore benefitting the youth. A 15/1 ratio is a highly successful rating.

Reported Behavioral Improvement: 89% behavioral improvement reported in areas such as self-esteem, anger management, and relationship with authority figures (all sites combined)

## Bistro — Youth Leadership Development Program for High School and College Age

### Number of Youth Served

Individual Youth: 414

Total Program Attendance: 1,011

1 Site: 1505 Chipeta Ave.

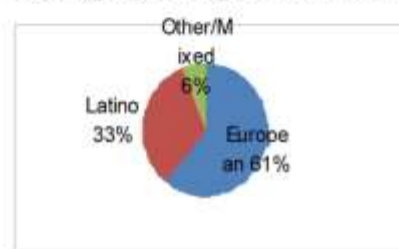
### Safe-Haven

Total # of Days Bistro was Open: 356

Total Hours Open: 2,830

Activities: Swing Dance Club, Book Club, Alanon, Concerts

### Demographics (youth served)



### Bistro Board Activities

Total # of Bistro Board Participants (leadership development): 10

Organized Meetings: 32

Community Events Held: 8 special events were held: SweaterFest (36 attendees), Halloween Event (21), Job-Corps Student Gov. Assoc. (17), SpinAthon (7), Lions Club Parade (8), 2 Prom Dress Drives (73 total), End of School Year Celebration (31)

**Total = 193**

## FACT — Relational Wellness Education for Teens

### Number of Youth Served

Individual Youth: 282

Venues: 3 Middle Schools (Public and Private), Dept. of Youth Corrections, JobCorps (Collbran)

### Evaluation Results

Self-Esteem Improvement: in 72% of the teens

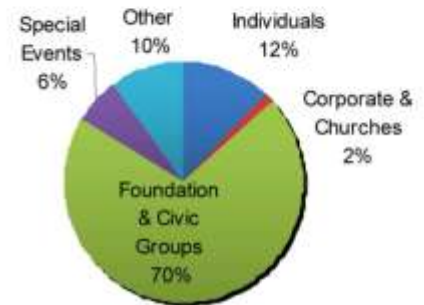
Increased Relational Health Capacity: in 92% of the teens

Increased Life Skills Effectiveness: in 78% of the teens

# 2008-09 Financial Results

## Total Revenues and Sources

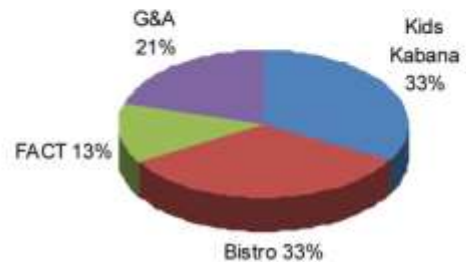
Individuals:	\$75,150
Corporations/Churches:	\$8,592
Foundations/Civic Groups:	\$440,500
Special Events:	\$39,354
Other:	\$61,784
<b>Total:</b>	<b>\$625,380</b>



\*This represents the most funds raised in a single year over the organization's history.

## Total Program Expenses

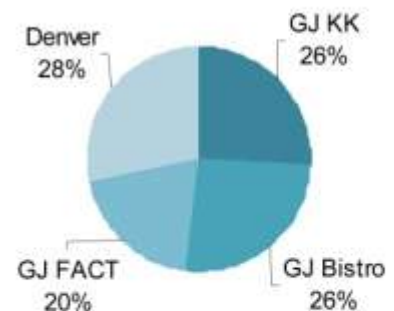
Kids Kabana:	\$64,235
Bistro:	\$65,025
FACT:	\$25,725
<b>Total:</b>	<b>\$154,985</b>



\*G&A expenses of 21%

## 2009-10 Budget

GJ — Kids Kabana:	\$67,955
GJ — Bistro:	\$68,955
GJ — FACT:	\$52,955
Denver:	\$74,475
<b>Total:</b>	<b>\$264,340</b>



\*This represents a total budget increase of nearly 27%.



# 2009-10 Forward Strategy

## Kids Kabana — Middle School Afterschool Enrichment Program

### Expansion!

The Kids Kabana program, after having added a new site last year, is going to add 2 new sites this year! One will be in Clifton (Mt. Garfield Middle School) and the other will be in inner-city Denver! Yes! The Tree House is expanding to Denver. Our new Denver Site Director is Mr. Bruce Morton, and we anticipate offering our services to West Denver Preparatory Charter Middle School on S. Federal Blvd. in Denver in the Fall of 09. We have already had many financial supporters come on board to help. We have been working on this expansion project for a full year now, and it is exciting to see it come to fruition!

### Evaluation Goals

Program Engagement: Maintain 15/1 engagement ratio.

Reported Behavioral Improvement: Up to 90% behavioral improvement

### Youth Served Goals

Number of Sites: 5

Individual Youth: 550

Total Attendance: 9,000

## Bistro — Youth Leadership Development Program for High School and College Age

### Big Changes!

After great deliberation, it has been decided that the Bistro Program is no longer going to provide safe-haven services for teens. It was determined that these services were under-utilized in the community, and therefore the program will now focus solely on youth leadership development. The Bistro program is now going to offer some great new elements at a great new location! We have entered an agreement with Main St. Bagels Coffee Shop to house our program at their new location on Mesa State College's campus, and we are going to add an entrepreneurial education component to the program as well as college-level leadership instruction and will begin to provide a new scholarship source in addition to the one we already have. We are excited about our new focus and the fact that we are moving forward!

### Evaluation Goals

Program Effectiveness: 95% improvement rate for youth leadership skill development

College Scholarships Awarded: 2 with total avg. value of \$20,500

### Youth Served Goals

Total # of Bistro Board Participants: 12

Organized Meetings: 30

Community Events: 4

## FACT Goals — Relational Wellness Education for Teens

### Projected Number of Youth Served

Individual Youth: 300

Venues: Middle and High Schools (Public and Private), Dept. of Youth Corrections, JobCorps (Collbran)

### Evaluation Results

Self-Esteem Improvement: up to 80%

Increased Relational Health Capacity: up to 95%

Increased Life Skills Effectiveness: up to 80%

# Thank You to our Supporters!

## CHANGING LIVES - \$5,000 AND UP

CO Partnership for Families and Children      United Way of Mesa County  
The Daniels Fund  
Grand Junction Jaycees  
Ruth Hutchins Charitable Trust  
Tony Grampas Youth Services  
William and Janet Loring

Proud to be recognized by:



Combined Federal Campaign



## WE BELIEVE IN YOUTH - \$1,000 TO \$5,000

### Organizations

CanyonView Vineyard Church  
Colorado Printing  
Golden K Kiwanis  
Gold's Gym  
Junior Service League  
Kinder Morgan  
Knights of Columbus #13621  
Kohl's Department Stores  
ManagedCare.com  
Oxy USA Inc.  
Thomas Hunn Jewelers  
Turnkey Consulting LLC  
Wells Fargo Banks  
Western Slope Auto

### Individuals

Herb and Laura May Bacon  
Dr. Greg and Erika Doyle  
Cary and Sheri Eidsness  
Ismael and Judith Garcia  
Skip and Jackie Hudson  
Aaron Long  
Scott and Velvet McWhirter  
Cody and Rachel Moore  
Joseph C. Prinster  
Anthony and Mindy Serrano



Independent Nonprofit Analysis



Of Mesa County, CO

## MAKING A DIFFERENCE - \$500 TO \$1,000

### Organizations

Adams 12 Five Star Schools  
Alpine Banks  
Beckner-Power Insurance  
Conifer Products Inc.  
Crossroads United Methodist Church  
Enstrom's  
First Presbyterian Church  
First United Methodist Church  
GJ Chrysler Jeep Dodge  
GJ Smiles  
Interiors Etc.  
Santa Fe Christian Church  
Skyline Contracting  
United Methodist Women

### Individuals

Randy Beard  
Patrice and David Cesark  
Craig and Erin Ginter  
Susan Hatch  
Michael and Connie Krieg  
Jon Labrum  
Bruce Morton  
Drs. Jeff and Sherry Nakano  
April Schneider  
Richard and Helen Suddreth  
Eric and Linda Toth  
Dale Williams



**AND THANK YOU TO EVERY ONE OF OUR SUPPORTERS BOTH BIG AND SMALL  
AND TO ALL OF THOSE WHO CONTRIBUTED THEIR TIME AND EFFORT ON BEHALF  
OF OUR MISSION THIS YEAR!**