

Report to the Community 2008

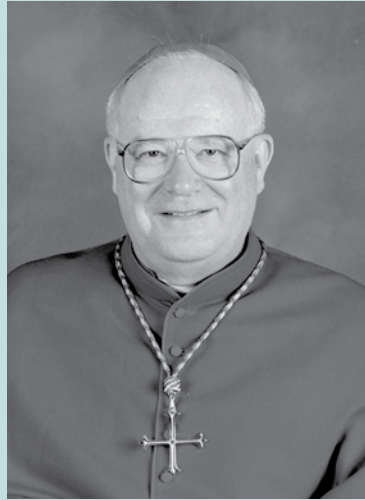


Catholic Charities CYO
San Francisco, San Mateo & Marin

Serving 40,000 people every year

Dear Friends,

As I continue in ministry as the Archbishop of San Francisco, meeting and getting to know many of you at Masses, fundraising events, meetings, dinners and galas, I am so pleased to observe first-hand your ongoing generosity and compassion for the poor. Not long ago, I celebrated Mass at my residence with some of the descendants of the founding families of the *Catholic Settlement and Humane Society*, established in 1907, which was the genesis of today's Catholic Charities CYO. During the tea that followed Mass, many of my guests shared photos and stories of their ancestors' service.



Just as in 1907 when those women saw orphaned children and others in need, and responded with compassion, so also today do the staff, volunteers and donors of Catholic Charities CYO offer their hands and hearts to continue this legacy of help. Their care and concern is evident each day we open our doors and welcome a stranger, counsel those in crisis, comfort the sick, and provide opportunities for healthy growth in mind, body and spirit.

The spirit of fellowship, collegiality and shared mission filled the room last November as Catholic Charities CYO concluded its Centennial celebrations with a magnificent civic luncheon. We gathered together with other agencies and members of the various faith communities of the Bay Area who provide help and hope to those most vulnerable and in need. Representatives from the Catholic, Jewish, Protestant, Buddhist and other faith traditions sat together and recognized in each other those things that bind us as brothers and sisters in our shared humanity and concern for the less fortunate.

As you well know, the need for the services provided by Catholic Charities CYO is growing rapidly. There are more individuals and families every day who struggle to make ends meet, to provide for basic necessities. They come to us for help and for compassion. And with God's grace we will continue to offer them assistance, hope and care.

In December, we will bid farewell to Brian Cahill, Executive Director, as he retires. Brian has been a courageous and visionary leader and I pray God will bless him and Donna and keep them always in His loving care.

My heartfelt thanks go out to the Catholic Charities CYO Board of Trustees, Cecilia Herbert, the staff and volunteers and to those who offer the much needed support for this work. May God continue to bless each of you in this loving ministry of charity.

Sincerely yours in Christ,

A handwritten signature in cursive script that reads "George Niederauer".

Most Reverend George Niederauer
Archbishop of San Francisco, Chairman of the Board, Catholic Charities CYO

Dear Friends,

As we conclude our Centennial commemorations, we reflect on a year that has been both a time of both celebration and transition.

CELEBRATIONS The ShareSF Centennial Luncheon in November celebrated our founders and recognized the work of fourteen partner faith-based social services agencies. **Archbishop George H. Niederauer** also presented the Centennial Service Award to former Board Chair **Clint Reilly** for his dedication and support.

As much of the work of our Board happens in committee, we celebrate this year's chairs, **Tim Rea, Nick Andrade** and **Deborah Dasovich, Nanette Miller, Father Charles Gagan, Jack Fitzpatrick** and **Gloria Carlos**, along with all our board members, who invested their time in support of our programs, mission and goals. New board members who will be introduced to you in the next *Changing Lives* magazine are **Mark Okashima, Katie Cardinal** and **Sharon McCarthy Allen**.

We celebrated three inspiring Loaves & Fishes Honorees this year: **George M. Marcus, All Stars Helping Kids** and **Ronnie Lott**, and the **Levi Strauss Corporation**. Their impact in our community on behalf of underserved families, particularly women and children, models the charity we seek to live out each day and we thank them for allowing us to tell their stories. We also thank new Loaves & Fishes Dinner Chairs, **Maureen** and **Craig Sullivan** for producing such a wonderful evening. Through the steady support of **Little Children's Aid, St. Vincent's** and **San Mateo Auxiliaries**, and events chaired by board members **Bill Ring (CYO Golf Day), Jeff Fenton (Vincenzo Wine & Food Festival), Mark Cleary (St. Vincent's Golf), Deborah Dasovich (CYO Hall of Fame Dinner), Nick Andrade** and **Nanette Miller (Red House)**, we raised vital program funds. We are also profoundly grateful to the legions of donors, committee members, and volunteers who helped serve our brothers and sisters in need, by reading with children, visiting the elderly, and comforting the sick. Our deepest thanks go to all of you.

And once again, Catholic Charities CYO received a 4-Star rating from Charity Navigator for sound fiscal management.

We assure you that the funds we receive from you are used in the service of those in need, and are most carefully stewarded and thoughtfully expended.

TRANSITIONS In light of the Board's mandate to be fiscally sustainable while meeting our clients' needs, we implemented our strategic plan with the transition of the **Guerrero House** 18-24 year olds' program to Larkin Street Youth Services with no interruption in client services. Our **St. Joseph's Family Shelter** then moved from 10th & Howard Streets to the remodeled Guerrero House site with ten families.

In addition to client services, much of this year's focus was on transitions and improvements at **Children's Village, St. Vincent's School for Boys, Mission Day Care, and CYO Camp**. We are also presently focused on the search for our new Executive Director, following Brian's announced retirement. The search is well underway and we look forward to introducing our new leader in the coming months.

We invite you to celebrate with us the community of caring that this report represents. We thank you again for your commitment to the Gospel values of charity and justice, which guide us in all we do and we look forward to an exciting time of fond farewells and warm welcomes as we embark on our second century of service to the Archdiocese of San Francisco and beyond.

Sincerely,

A handwritten signature in cursive script that reads "Brian".

Brian F. Cahill
Executive Director

A handwritten signature in cursive script that reads "Cecilia".

Cecilia H. Herbert
Board President



Catholic Charities CYO warmly thanks the following individuals and organizations for so generously supporting our work during the 2007-2008 fiscal year.

We make every effort to provide a complete and accurate donor listing. Please advise us of any errors or omissions.

LOAVES & FISHES ANNUAL FUND DONORS

We are pleased to recognize those donors who contributed to the Loaves & Fishes Annual Fund this year. The names listed represent gifts received during the period July 1, 2007 through June 30, 2008.

Because of space considerations, our printed donor listing is limited to contributors of \$250 and above and does not include special event underwriters who were recognized in event materials. CCCYO is grateful for the support of all donors and underwriters who supported our programs in 2007-2008.

LEADERSHIP CIRCLE

Leadership giving is vitally important to the success of the Loaves & Fishes Fund. In 2007-2008, Leadership Circle Membership was conferred upon those donors who made a personal gift of \$2,500 or more to support the delivery of essential services to those in need. We salute the following 176 Leadership Circle members whose gifts of \$2,500 and above in FY08 total \$1,605,831.16.

LEVELS OF GIVING

- Circle of Peace \$50,000 or more
- Circle of Sharing \$25,000 to \$49,999
- Circle of Hope \$15,000 to \$24,999
- Circle of Light \$10,000 to \$14,999
- Circle of Justice \$5,000 to \$9,999
- Loaves & Fishes Circle \$2,500 to \$4,999
- Ring of Charity \$1,000 to \$2,499
- Circle of Faith \$500 to \$999
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SYMBOLS:

- # Pledged
- (m) Corporate Matching Gift

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A Second Chance at TISH

Treasure Island Supportive Housing (TISH) provides housing to formerly homeless families dealing with HIV/AIDS, mental illness or substance abuse. TISH gives families the services, support and skills they need to gain independence. In addition to a stable place to live, TISH provides intensive case management, counseling, employment training and children's activities, in order to help families move from homelessness to success. In July 2007, 42 new families who had been living in shelters, including our emergency housing facility, St. Joseph's Family Center, moved into TISH. For some, this move made it possible to reunite parents and children who had been separated due to homelessness. When the families moved in, most of the adults were unemployed. Today, almost half of them are working, and many others are in school or employment



training programs. All of the families are incredibly grateful for the second chance this program has given them. These 42 new families represent a significant increase in our service capacity. Of course, more families meant additional case management staff to handle the increased load, and contributions from loyal donors helped to make this staff increase possible.

On the right path with Kids' Club

The Canal Family Support Program has helped me a lot. I have a 24-year-old daughter, a 19-year-old son, and an eight-year-old son that I have raised by myself. My older son has struggled a lot. He did not have any positive programs when he was growing up and got into drugs. He is doing better now, through the grace of God, but I want a better life for my youngest son. He attends the Kids' Club



afterschool program. At Kids' Club he gets help with his homework, which I am grateful for because I do not speak English. With their help, he is becoming a good student. He also participates in positive activities that teach him about being independent and learning right from wrong. He would be at home watching TV if he was not at Kid's Club. I am so happy to see him on a more positive road.

—Maria G.

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Improving quality of life at SF Adult Day Services

Marie, a frail senior living with her daughter's family in San Francisco, would spend her days isolated in her bedroom, unwilling to eat or change clothes. She was in the grips of dementia, becoming more physically frail, and combative when family members would try to help her.

After a series of hospitalizations for Marie, her daughter and caretaker, Helen, was unable to afford nursing care and was referred to Catholic Charities CYO's San Francisco Adult Day Services. At SFADS, Marie participated in activities to keep her mentally and physically stimulated. She did therapeutic exercises to help build and maintain her strength and interactive activities to help keep her refreshed. Her health stabilized and, due to new friends at the center, she was less withdrawn.



"At the time my mother started here, SFADS literally saved her life," Helen recalls, tearing up. "Without it, she would not have lived as long as she did, with the quality she did. They blessed our family with more time with her."

Maintaining dignity at Leland House

A 44-year-old man with HIV was living on the streets of downtown San Francisco, struggling with drug addiction and also going through chemotherapy for cancer when he came to Catholic Charities CYO's **Assisted Housing and Health Services**. Due to the harsh environment he had been living in, he was dangerously underweight and his health was critical. Now at Leland House, one of Catholic Charities CYO's residential care programs for



those with disabling HIV and AIDS, his medications are managed by the nursing staff and he receives nourishing meals on a consistent basis. In this time at the program, he has gained a significant amount of weight and his health has stabilized. Although he still struggles occasionally with some substance abuse and mental health issues that his case manager works diligently with him on, his quality of life has improved considerably and he is able to maintain his dignity while in the grips of a harrowing situation.

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Finding a home at St. Vincent's

St. Vincent's School for Boys has helped me become a much more disciplined, calm, and focused person. When I came to live at St. Vincent's in 2004 I was nine years old and had a lot of family problems. I was two grades behind in school because I didn't attend regularly, was full of anger and sadness, and felt uncomfortable around people.

At St. Vincent's, the staff helped me learn ways to handle my feelings. I was able to become a wrangler in the Equestrian Program. The horses really help to calm me down when I



get angry. I also played baseball and other sports. After two years at the Timothy Murphy School, I was able to catch up and transfer to a mainstream middle school in Marinwood.

Even though I live with a foster family now, I still stay in touch with the staff at St. Vincent's and volunteer with the equestrian program. I will always be grateful for their support.

—Luis S.

Building lasting bonds at CYO Summer Camp

Eleven-year-old Sarah Dow had a great week at **CYO Summer Camp** this summer. "My favorite things about camp were meeting all the new people and being able to choose electives," she explained. Every afternoon, campers choose two activities to participate in from areas like aquatics, art, land sports, and nature. Sarah most enjoyed swimming and dance classes, and had fun trying hip-hop style dancing for the first time. Her favorite memory this year was Pirate



Night, when all the campers in her village went on a treasure hunt for gold rocks. "Our buddy cabin kept making us laugh because they're really funny," she recalled, giggling.

This summer also marked Sarah's fourth year at CYO Summer Camp. For her, camp is a family tradition, as her three older sisters attended in previous years, as did their mother before them. "I come back every year because camp is so fun. It's like a vacation because you're away from home and there's a lot to do there."

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For a complete program list,
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Our Mission

Founded in 1907 and rooted in our faith traditions of charity and justice, Catholic Charities CYO supports families, aging and disabled adults, and youth through social services and opportunities for healthy growth and development.

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We gratefully recognize donations of goods and services which assist us in carrying out our mission of support for those in need.

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 Great Place to Work Institute
 Hillsborough Garden Club
 Hilton Hotel Fisherman's Wharf
 Holy Names High School
 Korbel Champagne Cellars
 Little Children's Aid
 Junior Auxiliary
 MP3 Masonry
 & Inspection Service
 Rainbow Grocery Cooperative
 San Mateo Daily Journal
 St. Monica Church
 Terry Hines & Associates

Photos in the Report to the Community by:
 Brandon Baker, Joe Burull, Jerry Downs, and Laura Sikas

2007-2008 Financials

Schedule of Operating Revenues, Operating Expenditures, Capital Additions and Debt Service, and Fundraising Revenues and Supplemental Support

Operating Revenues	
Fee-Based Services	\$6,659,666
Government Contract Revenue	\$21,471,994
Other Operating Revenues (Net)	\$1,727,779
Net Assets Released (Prior Year)	\$847,601
Interest Income	\$365,369
Total Operating Revenues	\$31,072,409

Operating Expenditures, Capital Additions and Debt Service	
Expenditures	
Social Services Programs	\$31,570,241
General and Administrative	\$5,567,576
Plant Operations and Maintenance	\$931,058
	\$38,068,875

Capital Additions and Debt Service	
Capital Assets Acquired	\$1,069,084
Debt Service - Principal and Interest	\$189,443
	\$1,258,527

Total Operating Expenditures, Capital Additions and Debt Service
\$39,327,402

Operating Expenditures, Capital Additions and Debt Service in Excess of Operating Revenues (deficit) before Development Revenue
(\$8,254,993)

Unrestricted Fundraising Revenues and Supplemental Support	
Appeals	\$455,770
General Contributions	\$1,302,879
Foundations/Corporations	\$701,078
United Way	\$19,571
Realized Bequests	\$1,277,417
Bequest Assets	\$870,600
Accrued Bequests	\$413,500
Events	
Share SF Centennial Luncheon	\$113,030
Loaves & Fishes	\$571,650
Total Unrestricted Fundraising Revenues and Supplemental Support	\$5,725,495.00

Restricted/Directed Fundraising Revenue and Supplemental Support

Second Century Fund*	\$950,000
CYO Camp Campaign*	\$217,612
Donor Advised Fund Contribution	\$25,000
Program Special Gifts	\$284,118
Endowment	\$50,000
Auxiliary Support	
St. Vincent's Auxiliaries	\$21,000
Little Children's Aid Auxiliaries for Children's Programs	\$63,896
San Mateo Auxiliary for San Mateo Programs Events	\$5,000
Events	
CYO Athletics Hall of Fame, Comedy & Family Events	\$43,383
Red House Party for HIV Services	\$59,145
CYO Golf Day for CYO Camp	\$265,275
St. Vincent's Golf	\$135,350
Vincenzo Wine & Food Festival	\$166,136

Total Restricted/Directed Fundraising Revenues and Supplemental Support
\$1,335,915

All Fundraising Revenues and Supplemental Support
\$7,061,410

Net Operating Revenues, Fundraising Revenues and Supplemental

Support in Excess of Operating Expenditures, Capital Additions and Debt Service (Deficit)**
(\$1,193,583)

* includes future pledges

**The FY'08 operating budget incurred a 3% deficit due to a decline in investment income. Affirming CCCYO's mission to reach out to our neighbors most in need, the board and staff have taken steps in the FY '09 operating budget to align anticipated revenue with projected program expenses. These are unaudited figures. Please call the Finance & Administration Office if you have any questions.



Programs of Catholic Charities CYO

SAN FRANCISCO COUNTY

Family & Children's Services	
Adoption Information and Referral	415.972.1250
Children's Village Child Development Center	415.865.2610
CYO Athletics - San Francisco	415.972.1348
Homelessness Prevention Programs	415.972.1300
Mission Day Care	415.920.2740
Rita da Cascia	415.202.0941
Refugee & Immigrant Services	415.972.1300
San Francisco Counseling Services	415.564.7882
San Francisco Boys' and Girls' Homes	415.221.3443
St. Joseph's Family Center	415.575.4920
Treasure Island Supportive Housing	415.743.0017

Senior Services

Alzheimer's Day Care Resource Center	415.452.3500
OMI Senior Center	415.587.1443
San Francisco Adult Day Services	415.452.3500

Assisted Housing & Health Services

Assisted Housing and Health Programs	415.972.1333
Derek Silva Community	415.553.8700
Leland House	415.405.2000
Peter Claver Community	415.749.3800

MARIN COUNTY

Family & Children's Services	
Canal Family Support Program	415.454.8596
CYO Athletics - Marin	415.507.2000
Marin County Counseling Services	415.507.4262
St. Vincent's Foster Family Agency	415.507.2000
St. Vincent's School For Boys	415.507.2000

SAN MATEO COUNTY

Family & Children's Services	
San Mateo County Counseling	650.295.2160
Senior Services	
San Carlos Adult Day Services	650.592.9325

ARCHDIOCESE-WIDE

Outdoor Environmental Education	707.874.0200
CYO Retreat Center	707.874.0207
CYO Summer Camp	707.874.0240
CYO Transportation	650.757.2110
Information and Referral	415.972.1300

Other ways to give to Catholic Charities CYO

Help Change Lives Every Time You Shop

Register your Safeway club card, Macy's credit card, and debit/credit cards with e-Scrip, and select Catholic Charities CYO as the organization you would like to support. Every time you use your card, participating merchants make a donation to CYO Athletics. Registering is simple, and you can help raise thousands of dollars to benefit CYO Athletics.

Visit www.escrip.com for more information. Catholic Charities CYO ID #151809795.

Join the Circle of Angels Pledge Program

Monthly or quarterly giving for donors

Your gifts are gratefully received via monthly or quarterly check or automatic deduction from your credit card. In addition to providing a steady source of continuing support for Catholic Charities CYO programs, your pledge is a convenient and consistent way to give throughout the year.

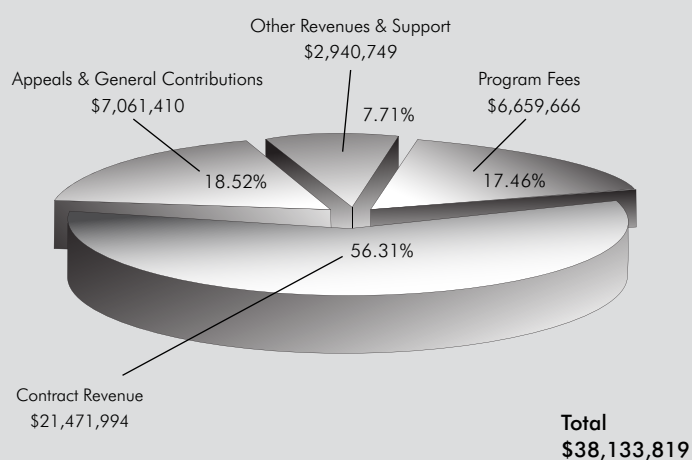
Call 415.972.1276 for more information.

Donate Your Vehicle to Catholic Charities CYO

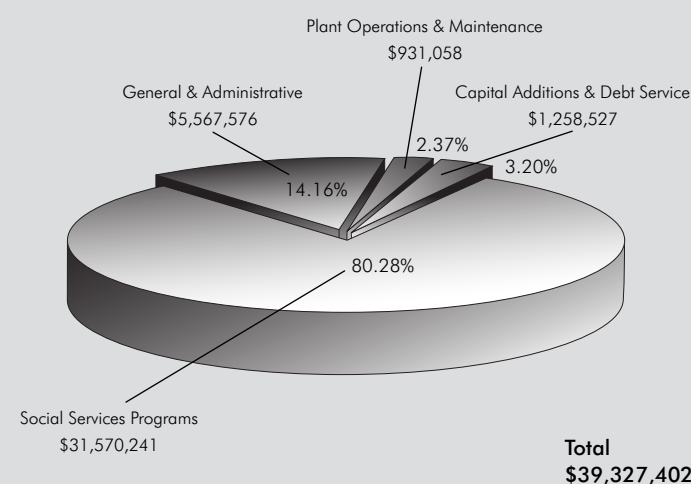
Receive a tax benefit and support the life-changing work of Catholic Charities CYO.

Call 415.972.1276 for more information.

TOTAL OPERATING REVENUES, FUNDRAISING REVENUES AND SUPPLEMENTAL SUPPORT



OPERATING EXPENDITURES, CAPITAL ADDITIONS AND DEBT SERVICE



Since 1907, Catholic Charities CYO has been committed to serving all people in need, regardless of race, creed, or sexual orientation.

Founded to care for the orphans of the 1906 Earthquake and Fire, Catholic Charities CYO has been a leader in providing human services to the Bay Area for over 100 years. Today, we operate more than 30 programs throughout San Francisco, Marin, and San Mateo Counties. These programs significantly change the lives of children, families in crisis, single parents, the homeless, the elderly and disabled, those living with HIV/AIDS, and refugees and immigrants. Catholic Charities CYO is the social service agency of the Archdiocese of San Francisco, operating as an independent, non-profit organization. All funds contributed to Catholic Charities CYO support our programs and do not support the operation of the Archdiocese or the Catholic Church.

For more information about Catholic Charities CYO, visit www.cccyo.org or call 415.972.1200.



Catholic Charities CYO
San Francisco, San Mateo & Marin

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