

Annual Report

July 1, 2009 –
June 30, 2010

SAFE Haven of Racine, Inc. exists "to improve the quality of life for youth and families by providing safe living environments, crisis support, and community intervention."

Program Outcomes

CallCenter

Total Calls from 7/01/09 to 10/31/09 8,309

Gang/Crime Diversion Task Force

Participants Data from 07/01/09 to 6/30/10

Participants in twelve-week Truethought program 47

Referring Sources: Racine County Human Services, Volunteers Intensive Sanctions, SAFE Street Out Reach Program and The Community Panel.

Truancy Abatement Program (TAP)

A new program 2090-2010 funded by the Racine County Human Services Department

Client Data from 7/01/09 to 6/30/10

Total unduplicated clients 39

Males 24

Female 15

African American 14

Bi-racial 1

Caucasian 17

Hispanic 7

Referring Sources: Racine County Human Services Department, Racine Police Department, SAFE Haven Youth Shelter, individual Racine Unified School District social workers, teachers, principals, Children's Service Society of Wisconsin.

SAFE Passage

Client Data from 7/01/09 to 6/30/10

Residents 17

Non-residents 11

Bridges to Independence Service completions (Residents=3, Non-residents=5)	8
Total number of unduplicated clients	25
Residential Clients:	
Male residents	8
Female residents	9
Caucasian	5
African American:	10
Hispanic	2
Employed time of intake	7
Employed during their residency	11
Residents with High School Diploma or equivalent at intake	8
Residents enrolled and regularly attending school during stay	7
Residents Completed High School or its equivalent during stay	2
Group sessions	668
Individual sessions	767

SAFE Streets

Client Data from 7/01/09 to 6/30/10 = 2,826

Large Presentation	73 presentations	2283 attendees
Individual Assessment		543
Survival Item Distribution		761
Personal Hygiene Items		160
Referrals to Youth Shelter		2
Counseling		2033
HIV/STD		2033
AODA		2033
Literature		991
Referrals		79
Crisis Intervention		108
Street Follow-up		100
Aftercare		42
Outreach Events		73
Home Visits		52
Food & Drink		152

Youth Shelter

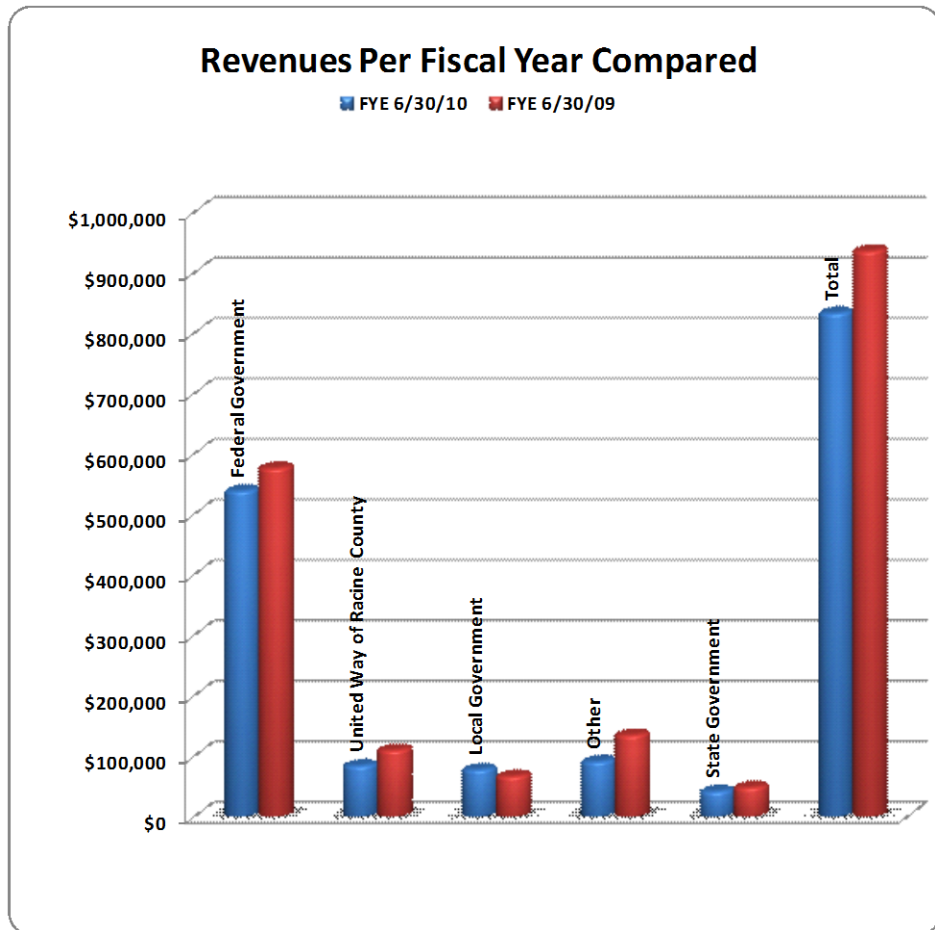
Client Data from 7/01/09 to 6/30/10 = 85

Residents	52
Non-residents	32
Minority clients	68%
Female	59%
Male	41%
Positive Dispositions	86%
Abuse and neglect	21%
AODA/Alcohol Issues	30%
Household Dynamics	52%

Fiscal Outcomes

Revenues

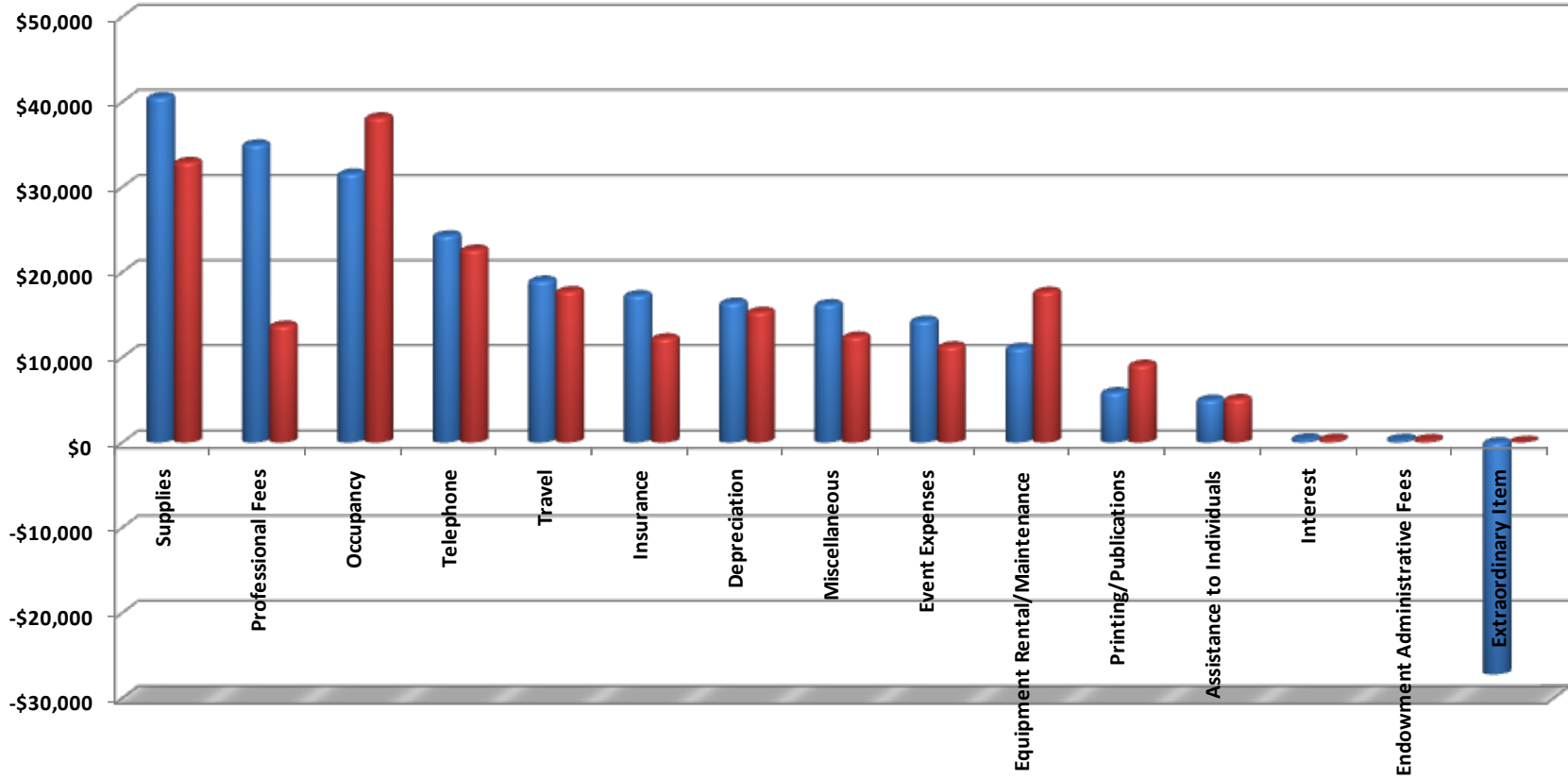
			Restated		2010 to 2009
	FYE 6/30/10	% of Total	FYE 6/30/09	% of Total	% of Change
Federal Government	\$538,501	65%	\$576,091	62%	-7%
United Way of Racine County	84,096	10%	109,764	12%	-23%
Local Government	77,633	9%	66,664	7%	16%
Other	90,783	11%	134,717	14%	-33%
State Government	41,747	5%	48,246	5%	-13%
Total	\$832,760	100%	\$935,482	100%	-11%



Expenses			Restated		2010 to 2009
	FYE 6/30/10	% of Total	FYE 6/30/09	% of Total	% of Change
Salaries & Employee Benefits	\$683,553	76%	\$738,950	78%	-7%
Supplies	40,541	5%	32,912	3%	23%
Professional Fees	34,967	4%	13,702	1%	155%
Occupancy	31,566	4%	38,149	4%	-17%
Telephone	24,299	3%	22,621	2%	7%
Travel	18,978	2%	17,748	2%	7%
Insurance	17,278	2%	12,219	1%	41%
Depreciation	16,393	2%	15,329	2%	7%
Miscellaneous	16,204	2%	12,417	1%	30%
Event Expenses	14,276	2%	11,274	1%	27%
Equipment Rental/Maintenance	11,105	1%	17,673	2%	-37%
Printing/Publications	5,876	1%	9,100	1%	-35%
Assistance to Individuals	4,995	1%	5,080	1%	-2%
Interest	409	0%	358	0%	14%
Endowment Administrative Fees	337	0%	305	0%	0%
Extraordinary Item	-27,222	-3%	0	0%	0%
Total	\$893,555	100%	\$947,837	100%	-6%
Total Excess (Deficit)	-\$60,795		-\$12,355		392%

Non Payroll Expenses Per Fiscal Year Compared

FYE 6/30/10 FYE 6/30/09



**SAFE Haven of Racine, Inc.
Fiscal Statistics for Programs
as of June 30, 2010 & 2009**

Program Excess (Deficit)

	FYE 6/30/10	Restated FYE 6/30/09	Change	2009 to 2010 % of Change
Fund Raising	\$37,355	\$42,976	-\$5,621	-13%
SAFE Streets Outreach Program	2,882	3,016	-134	-4%
SAFE Haven Youth Shelter	2,710	5,118	-2,408	-47%
Truancy Abatement Program	-811	0	-811	0%
SAFE Passage Transitional Living Program	-1,019	23,761	-24,780	-104%
Management & General	-27,602	8,822	-36,424	-413%
2-1-1 Racine I & R Services	-30,229	-79,508	49,279	62%
Gang/Crime Diversion Task Force	-44,081	-16,540	-27,541	-167%
Total Excess (Deficit)	-\$60,795	-\$12,355	-\$48,440	-392%

