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## Annual Report Fiscal Year 2014



**Mission:** To provide the comfort of home and a community of support to patients and families that travel to St. Louis for medical care.

**Program Highlights:** This year 2,951 patients chose HavenHouse as their “home-away-from-home” while receiving life-saving medical treatment or surgery. With family members, 7,905 people from all over the world benefited from HavenHouse services.

Having staff available 24/7, you will always see us busy, from shuttling patients four times daily to the more than 19 medical centers, getting rooms prepared for families, helping Georgia in the kitchen with breakfast or dinner, working alongside volunteers on room redecoration or other projects, to talking with families about their day at the hospital at all hours of the day and night. All of these activities are fulfilling, but the most meaningful is the constant interaction with the amazing families that stay with us. Our staff takes such pride in caring for each and every family, creating an atmosphere of caring, hope and healing that can be felt throughout the building.

We have formed so many lasting relationships with the patients and families we have served. Facebook and Twitter allow us to stay connected well beyond visits to HavenHouse too.

**Fund and Friend-Raising:** We continue to give many thanks to our longest friend and supporter, YouthBridge Community Foundation, who not only gave us funding for start-up, but has provided a bargain lease of their 25,000 square foot building. Because fees covers only a small portion of the cost to care for each patient and their family, we rely on the generosity and support of donors, volunteers and YouthBridge to help us in providing wonderful accommodations and amenities for up to 100 people each night.

HopeFest 2014 at the Ritz Carlton saw more than 420 in attendance, This fundraiser raises more than 15% of our annual revenue. Our honorary chair was Dr. T. S. Park from St. Louis Children’s Hospital. Liberty Group Burger King and Edward Jones continued to be hero sponsors, in addition to more than 25 additional companies plus individuals who sponsored and filled tables. Each year we highlight a few of our families who tell their incredible stories. Next year will be our tenth anniversary, so look for a very special event to be held on February 21, 2015 again at the Ritz.

The Young Professionals Board continues to grow and be active. They come from all different professions but all with the heart to make a difference in the lives of patients and families at HavenHouse. Their favorite event is Trivia Night, which was held in November and raised more than \$15,000! The evening is great fun because we see so many young friends and supporters and it is held in our gymnasium at HavenHouse so all see the HavenHouse mission in action. Our past president for two years, Stephen Strick, brought YPB to new levels. We look forward to its continued growth under the leadership of Shannon Weber. Our website highlights each distinguished, dedicated member of the Young Professionals Board.

Once again, the 2014 Journey for Jordan 183-mile bike ride raised more than \$40,000 for the Jordan Giertz Memorial Fund at HavenHouse. This ride is held in honor of Mike and Peggy Giertz's son, Jordan. Their family stayed with us during 2011 while Jordan received cancer treatments. Jordan lost his battle with cancer on December 31, 2011; but his memory stays alive through the Journey for Jordan ride. This year 47 riders started the journey from Giertz's hometown of Gays, Illinois, ending 2.5 days later at HavenHouse. The Jordan Giertz Memorial Fund helps families who cannot afford to pay anything. Kathy Sindel, our executive director, and her husband were among the riders, all of whom feel that being part of the Journey for Jordan ride is a highlight of their year. We have a barbeque in the dining room right after the riders come up the front driveway. More than 125 people, friends, family and donors, come all the way from Gays and beyond share in this moving experience.

**Financial:** Charging only a small fee for families to stay, HavenHouse relies on a substantial portion of each family's nightly cost of care to be supported through private donations and grants. The generosity of YouthBridge in start-up allowed us to set aside cash reserves to cover the shortfall from fees and fundraising. In fiscal year 2014, we raised \$552,619 in fundraising beyond fees revenue and utilized \$75,472 in cash reserves to cover the remaining. A strong base of volunteers and in-kind donors allow us to keep expenses tightly controlled in serving and supporting 7,808 people. Revenue grew 2% and expenses grew 3%.

**Accomplishments:** With only eight full-time staff to care for almost 8,000 people who come from all over the globe, we are open 24/7, with an awake staff on duty at all hours. We have helped than 24,000 patients and 63,000 people since we started in January 2005. Patients and families know they can rely on transportation to any hospitals or medical facility in St. Louis, home-cooked and deliciously prepared breakfasts and dinner meals by our long-time famous cook, Georgia. In the last year, almost every bedroom and bath has been redone by volunteers to make them warm, cozy and unique. We are probably most noted for our home-like environment where we extend open arms to all. Because we take care of all of their needs, patients and their families can concentrate on being together and supporting each other, which leads quicker healing and recovery.

We provide transportation to and from all of the hospitals and we track nights spent at HavenHouse for medical stays by hospital: 42% came from St. Louis Children's; 15% from BJ/BJ West; 13% from Shriners; 10% from Mercy; 7% from Missouri Baptist; 5% from McCallum Place; 3% from Ranken Jordan; 2% from Siteman; 1% each from Cardinal Glennon and St. Luke's, and 2% from all others. The number of families referred from the hospitals are: St. Louis Children's, 36%; Shriners, 25%; BJ/BJ West, 15%; Missouri Baptist and Mercy, 7% each; Siteman, 3%; Cardinal Glennon, 2%; Ranken Jordan and St. Luke's, 1% each and from all others, 3%. (See charts for detailed information). 42% of our families come from outstate Missouri, 18% from Illinois, 14% from Kansas; the other 26% comprise all 50 states and 44 countries. HavenHouse is one of just 200 local St. Louis charities that meet all 20 of the BBB Wise Giving "strong and comprehensive" standards for fiscal management, board governance, truthfulness, transparency and effective focus on its mission. We are also an ongoing, active member of the national Hospital Hospitality Network, a national association that develops best practices, training and education for more than 300 members throughout the country.

Our Hospital Relations Committee, comprised of social workers from the hospitals we serve, has become an integral part of quality improvement and meeting the families' continuing needs. Their input into services and supports for patients and their families has been so critical to making changes and adaptations and strengthening our services and support systems. Our continual focus is concentrating on what patients need to best heal and recover from surgery or treatment.

Volunteers continue to exceed our expectations. With more than 1,400 volunteering individually or through groups, we have been able to accomplish so much. Our day-to-day volunteers help with answering phones, providing shuttle, helping with maintenance, serving meals in the kitchen or bringing weekend meals. We even rely on volunteers for computer, software and website support. We simply could not function at the capacity we are without them.

## Goals for FY 2015:

### Program:

- Expand volunteer opportunities and target our volunteer needs.
- Continue to strengthen our Hospital Relations Committee partners and find ways to include new referral sources on the committee.
- Refine surveys and guest feedback to develop more in-depth program evaluation.
- Seek additional funding to underwrite our specialty programs of meals, transportation and family-centered care.

**Volunteers:** More than 1,400 volunteers individually and collectively offered their services or donated in-kind this year. We believe we can maximize volunteer activities to help us:

- Further develop relationships with our business, civic and faith group volunteers through regular and meaningful experiences and involvement in volunteer activities and ongoing communication.
- Execute an annual recognition event for volunteers to show appreciation and give them an opportunity to meet each other and see the many ways volunteers participate in fulfilling the mission.
- Focus on adding board and committee members with skills and backgrounds necessary to achieve our 3-5 year strategic plan goals.
- Strengthen the Young Professionals Board by adding members with diverse backgrounds to represent HavenHouse as professional, dedicated ambassadors.
- Reduce our food costs through consistent and ongoing in-kind meal donations.
- Grow our HopeFest Committee to include members that can help us meet our FY 2015 goal.

**Fundraising and PR:** Because the cost of staying at HavenHouse is minimal and some families cannot afford to pay anything, a consistent, broad base of community support to help us cover more than one-half of each family's care is essential. HavenHouse is local and its comprehensive services are unique. We will continue to raise awareness and strengthen our brand throughout the St. Louis community and outstate Missouri. We will seek to expand our expertise through skilled board and community committee members in marketing and communications.

# Hearts of Giving

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*Every effort is made to ensure accuracy. Please contact the Director of Community Development for any error or omission.*

*We could not list all of the in-kind donors who contributed to our mission, but we are ever so grateful for your generosity and support.*



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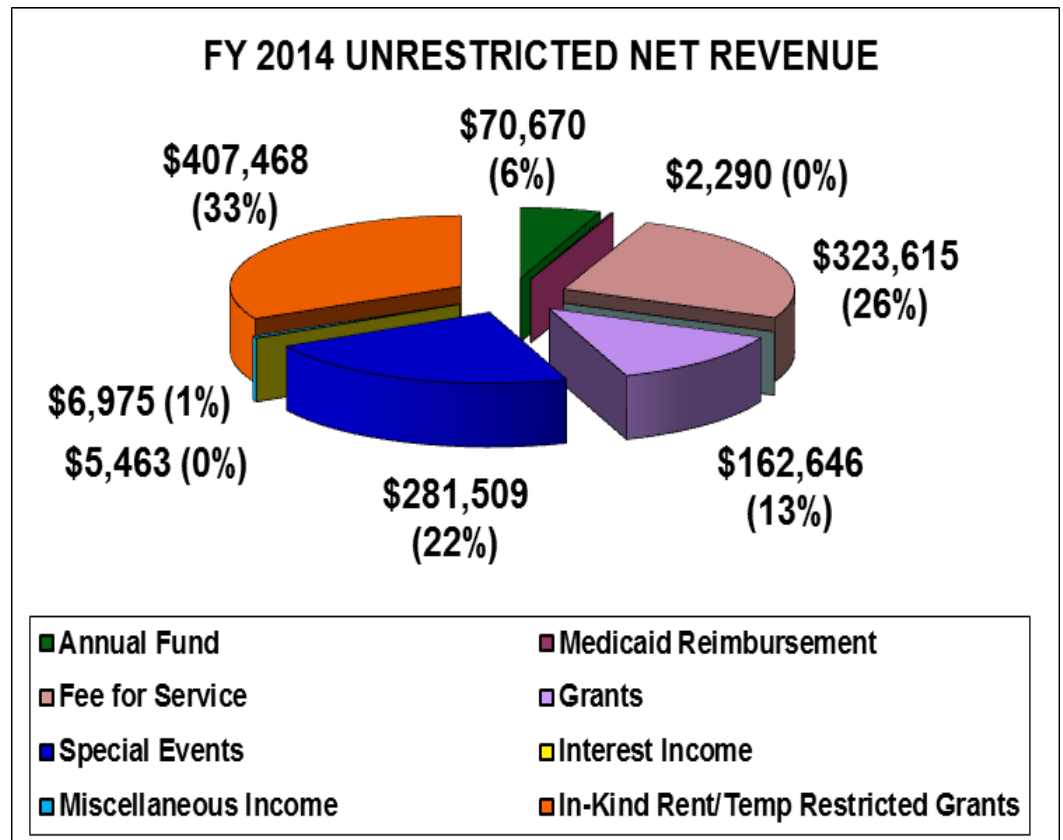
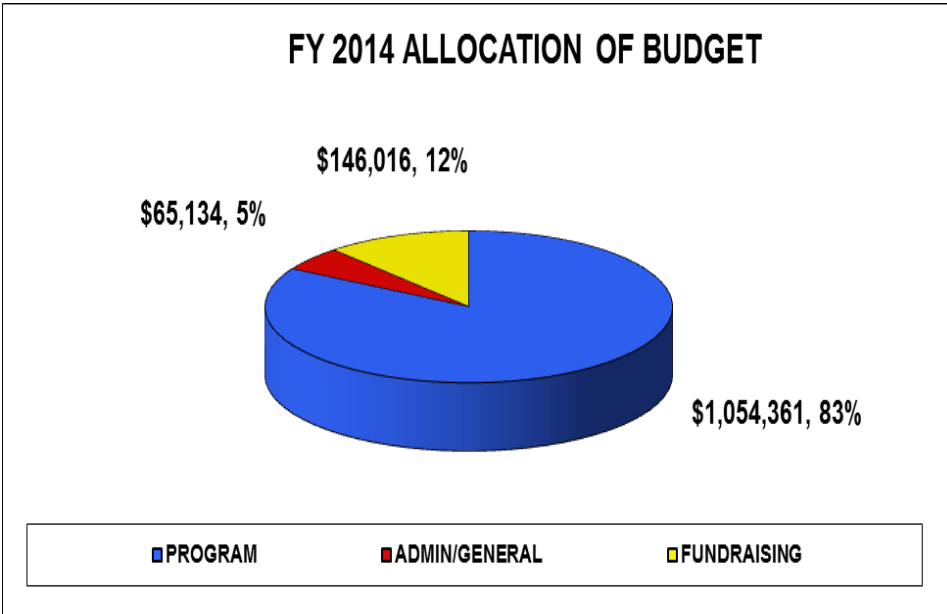
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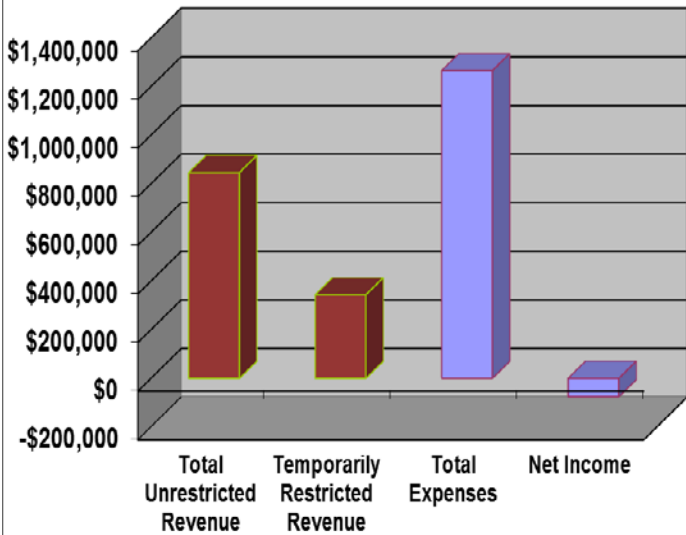
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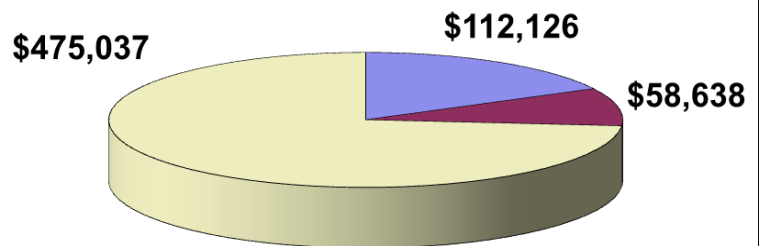
## Overview of FY 2014 Audited Financials



### Net Income for FY 2014

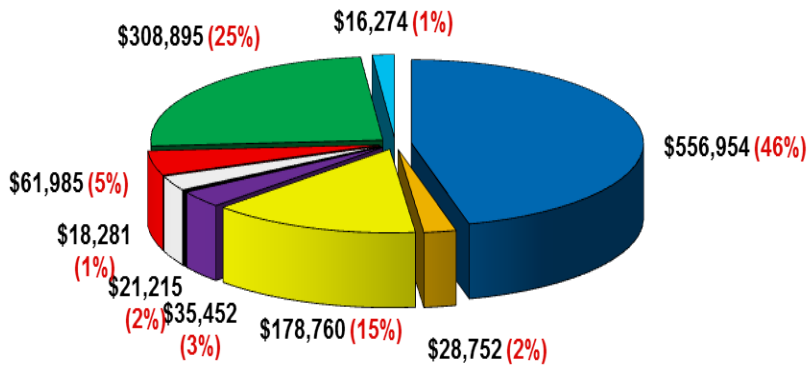


### Total Net Assets \$645,801



- Unrestricted Available for Operation
- Unrestricted Investment in Property & Equipment
- Temporarily Restricted Net Assets

### FY 2014 EXPENSES



- PERSONNEL
- PROGRAM/OFFICE SUPPLIES
- UTILITIES/OCCUPANCY
- INSURANCE
- MISC
- PROF FEES
- FUNDRAISING
- RENT (IN-KIND)
- DEPRECIATION