



12685 Olive Boulevard • St. Louis, MO 63141 • (314) 434-5858 • www.havenhousestl.org

Annual Report Fiscal Year 2015



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

Program Highlights: During FY 2015, 2,678 patients chose HavenHouse as their “home-away-from-home” while receiving life-saving medical treatment or surgery. With family members, 7,310 people from all over the world benefited from HavenHouse services. Our patient numbers fell during the fall when St. Louis was consistently in the news about the events in Ferguson.

We have an incredible, dedicated staff available 24/7 to patients and families. They can be seen shuttling patients to and from the hospitals three times each day, lovingly preparing rooms or assisting Georgia in the kitchen with meals. Meeting and getting to know and support the incredible people that stay with us is the heart of what we do. While some families stay only a few days, others are here for months. We care for each and every family, creating an atmosphere of hope and healing that can be felt throughout the house. Our many lasting relationships with the patients and families now date back 10 years! Through social media such as Facebook and Twitter, we have been able to stay connected to our patients and families well beyond visits to HavenHouse.

Fund and Friend-Raising: We once again give thanks to our longest friend and supporter, YouthBridge Community Foundation, for not only start-up funding, but the bargain lease of their 25,000 square foot building. While some families pay a small fee, many families receive assistance for the fee from the hospitals. With the additional help of the Jordan Giertz Memorial Fund, short-term families may pay \$0. Fees cover a small portion of the cost to care for each patient and their family. Along with the generosity and support of individual, corporate and foundation donors, volunteers and YouthBridge are critical to our success in providing hope and healing to almost 100 guests nightly.

HopeFest 2015, our largest fundraiser, was again held at the Ritz Carlton. With 400 in attendance, we raised over \$150,000 to help our families. This year was our second year of mobile bidding, which is now integrated into the tremendous fun of the evening. Liberty Restaurant Group (Burger King) and Edward Jones were our highlighted sponsors, but we would not be successful without the additional 25+ companies and individuals who sponsored and filled tables.

We celebrated our tenth anniversary at HopeFest with a look-back-in-time video and speech from Mike Walker, a close friend of the Giertz family, who organized the Journey for Jordan ride three years ago in honor of their son, Jordan. They came to St. Louis for Jordan’s cancer treatments and stayed at HavenHouse. Jordan lost his battle with cancer at the end of 2011. In his honor, the family organized the Journey for Jordan ride from Gays, Illinois to the doorsteps of HavenHouse, 183 miles. With less than 60 riders, the Journey for Jordan ride has raised over \$40,000 each year to help HavenHouse families. The heroic story of their passion and dedication cannot be overstated.

We also owe gratitude and thanks to the Scott Harris Oliphant Foundation (SHO), which has supported us consistently for the past eight years. The SHO Foundation was started in honor of Scott Oliphant, who passed away in 2003 from a rare form of cancer. For more than a decade, SHO has helped families facing cancer. Their largest fundraiser is a golf tournament in early May, which we support each year, either through participation or volunteering. Much like the Giertz family, we feel we have come to know the SHO group as if they were family.

The Young Professionals Board (YPB) is such an integral part of the HavenHouse image. Now in its seventh year, YPB has diverse young professionals with hearts to make a difference in the lives of patients and families staying at HavenHouse. Their largest events are Trivia Night, which is held each November in our gym and Derby Day, held at Café Napoli. Both had approximately 200 in attendance! Trivia is special because we see so many young friends and supporters and it is held in our gymnasium. Everyone can see the HavenHouse mission in action. YPB brought in an energetic, young new president, Shannon Weber, who has added many new members and events to the calendar. Our YPB group was selected to be part of Launch U, a six-month training program for young professional groups. The program was a great benefit to this group.

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. In fiscal year 2015, we raised \$582,709 beyond fees revenue of \$342,912. Fees come from the hospitals, other supporting organizations or families. Income increased by 10% and expenses decreased by more than 6%. We are so deeply grateful to our strong base of volunteers and in-kind donors, who greatly help us control expenses.

Accomplishments: Each year, approximately 7,500 people come from all over the globe to stay at HavenHouse. 42% of our families come from outstate Missouri, 14% from Illinois, 14% from Kansas; the other 30% comprise all 50 states and 54 countries.

We are open 24/7, with awake staff on duty at all hours, and only eight full-time staff. 26,500 patients or a total of 71,000 people with family members, have stayed with us since we opened our doors in January 2005. Patients and families know they can rely on transportation to hospitals and home-cooked, delicious breakfasts and dinners from Georgia, our long-time cook. Virtually all of the bedrooms and baths have been transformed by volunteers, making each one unique and inviting. And most of all, our families know we are always here to listen and support them through their recovery journeys.

We track many statistics related to demographics, and our primary referral sources are:

| | |
|---------------------------------------|--|
| St. Louis Children's, 35% | Missouri Baptist, 6% |
| Shriners, 29% | Mercy, 3% |
| Barnes-Jewish/Barnes-Jewish West, 15% | Cardinal Glennon and Ranken Jordan, 2% |
| | All Others, 8% |

The number of nights from each of the hospitals is as follows:

| | |
|---------------------------------------|-----------------------------|
| St. Louis Children's, 40% | Missouri Baptist, 6% |
| Barnes-Jewish/Barnes-Jewish West, 17% | Mercy and Ranken Jordan, 4% |
| Shriners, 15% | Cardinal Glennon, 3% |
| | All Others, 13% |

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. HavenHouse is also an ongoing, active member of the national Healthcare Hospitality Network, a national association that develops best practices, training and education for more than 300 members throughout the country. In St. Louis, we helped to initiate a roundtable of area hospitality houses that meets quarterly to foster greater cooperation and shares best practices and other tips about how to improve the quality of the services we offer our patients and families.

Our Hospital Relations Committee, comprised of social workers from the hospitals we serve, has become an integral part of quality improvement and meeting families' continuing needs. Their input has been vital in strengthening our services and support systems. Our ongoing focus continues to be what patients need to best heal and recover from surgery or treatment.

Volunteers continue to exceed our expectations. With more than 700 volunteers including our core group of weekly and monthly individual and group volunteers, we have been able to accomplish many tasks that alone we could not have undertaken. Day-to-day volunteers help with answering phones, providing shuttle, helping with maintenance, serving meals in the kitchen or preparing and bringing weekend meals. This year, many new companies, civic organizations, scout troops, schools, churches and synagogues came on board and donated their time and efforts for the first time. We even rely on volunteers for computer, software and website support. We simply could not function at the capacity we maintain without them. We invite you to learn more about volunteering by visiting our website or joining our monthly volunteer newsletter.

Goals for FY 2016:

Program:

- Continue to utilize valuable volunteer support for program needs.
- Increase community fundraisers held to benefit HavenHouse, including in the communities from which our families come.
- Continue to strengthen and expand our Hospital Relations Committee as we serve new referral sources.
- Incorporate guest feedback from surveys in program enhancements and changes.
- Refine and continue to focus on our specialty programs—regularly prepared home-cooked meals, transportation several times daily and family-focused care and support

Volunteers: 700 volunteers individually and collectively provide critical support to help us fulfill our mission. We will continue to:

- Continue to attract new volunteers with meaningful volunteer activities.
- Maintain engagement and interest in current individual and group volunteers.
- Engage volunteers in all aspects and levels of the organization, including becoming Board members or Board Committee members.
- Maintain a strong Young Professionals Board (YPB) with diverse backgrounds to represent HavenHouse professionally as young ambassadors. Identify YPB members as they develop for Board committees or Board member positions.
- Continue excellent volunteer support of in-kind meal donations on weekends, special occasions and holidays.
- Grow our HopeFest Committee to include experienced community members with event planning skills and community connections to help us achieve our FY 2016 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 is needed to cover more than half of each family's care.

- Expand branding and awareness of our uniqueness—around-the-clock support services to patients of **any** age, with **any** medical condition, and their family members.
- Continue to refine our grant writing and find new sources of grants or funding.
- Develop ways to engage the local community in visiting our mission in action.
- Grow our Board of Directors strategically to capacity.
- Continue to support our Board of Directors and Young Professionals Board in identifying new fundraising opportunities and events.

Circle of Giving

Circle of Hope

\$10,000+

Anonymous
Daniel Middleton and Carol Wechsler
Edward Jones
Liberty Restaurant Group, L.P.
Missouri Foundation for Health
Scott Harris Oliphant Foundation
Steven and Eileen Wohler
The Foundation for Barnes-Jewish Hospital
The TJX Foundation, Inc.
William S. Anheuser Charitable Fund

Circle of Care

\$5,000-\$9,999

Anonymous
Build-A-Bear Workshop Foundation
Express Scripts Foundation
Greater St. Louis Community Foundation
Randy and Susan Sprague
Saint Joseph Parish - Cottleville
Sindel, Sindel & Noble, P.C.
St. Louis Auto Dealers Association
St. Louis Blues 14 Fund
St. Louis Men's Group Against Cancer
Virginia McDowell

Circle of Comfort

\$2,500-\$4,999

Advertising Club of St. Louis
Alex and Debbie Heidari
Carl and Betty Wattenberg
Charles and Kathy Sindel
Employees Community Fund of Boeing
Enterprise Holdings Foundation
Glenn and Rosanne Sartori
Heffernan Group Foundation
Heffernan Insurance Brokers
Henry and Linda Jackson
Kameron and Christy Murphy
Missouri Baptist Medical Center
Paula Kinney
Randy and Cindy Grass
Rogers and Company
Ron and Patricia Hofmeister.
St. Luke's Hospital
Taubman Presige Outlets of Chesterfield
Vinnie and Lynn Ferrari
YouthBridge Community Foundation

Family Heroes

\$1,000-\$2,499

Barnes-Jewish West County Hospital
BKD, L.L.C.
BKD Foundation
Bobby and Kristen Christopher
Brian and Jeanne Cody
Bryan and Lynn Hargiss
Christopher Ching
Corey O'Connor
Creve Coeur Lions Club
Dan Bean
Don and Ruth Williams
Donald D. McBride II
E.M. Burger Memorial Foundation
Enterprise Bank & Trust
Eric and Linda Huber
Everett and Amy Johnson
Gary and Becky McClure
Gary and Patty Clifton
Greensfelder, Hemker & Gale, P.C.
Isle of Capri Casinos, Inc.
J. R. Management, Inc.
Jack and Debbie Lay
James and Carol Markland
James Messina
James Wetton
Jerry and Jerie Rhode
Kevin and Megan Agnew
King of Kings Lutheran Church
Kohl's Dept. Stores-Community Relations
LPL Financial Matching Gifts Program
Mark and Dawn Tamboli
McCallum Place
Mercy Hospital St. Louis
Mike and Corinne Manchisi
Moolah Temple Guides Bingo Fund
Nicholas Berry
Omar and Corrine Qureshi
Patrick Lind
Paul and Rebecca Romine
PNC Foundation Matching Gifts Program
POWER Engineers, Inc.
Ralph Wright
Ray Kleeman
Renaissance Financial
Rett and Jenna Oesch
Rhode's Tax Service
School District of Washington
St. Louis Children's Hospital
Suburban Journal Old Newsboys Day

Family Heroes cont.

\$1,000-\$2,499

Timothy and Mary Ney
Todd and Cicely Lubben
UMB Bank
Wells Fargo Foundation

\$500-\$999

Aaron and Kristi Ungerer
Alexandria Lewis
Ananth Lalithakumar
Brian Donaldson
Calvin and Linda Solla
Carl Besenbach
Cassey Boucher
Clark Hedger
Craig Mayer
Daniel Dowling
Deborah S. Kull
Dorothy Weber
Dugger Church of Christ
Edward and Pamela Cassidy
Edward and Tonya Dunn
Eric Horn
George and Anna Terry
Gregory Lukeman
H.O.S.T. Shrine Club
Holland Energy
Jason Brauss
Jerry and Debbie Johnson
John D. Helton
John Mather
Kathleen McCadden
Kathryn Lewis
Kent and Marsha Robison
Lions Club of Webster Groves
Living Word United Methodist Church
McCarthy, Leonard & Kaemmerer, L.C.
Mercedes Benz Club of America
Michael and Diane Sartori
Michael and Maggie Ahern
Michael Mueller
Michael Peretz
Mike Hart
Mike Looney and Sheila Wiley
Mike Manlin and Nikki Medley
Monsanto Company
Monsantotogether
Patricia Donnelly
Patrick Hanna

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Prestige Custom Homes
Pure by Jen
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Rob Klingler
Robert and Ruth Adams
Russ and Tara Davison
Sandra Long
Shannon Weber
Smith McGehee L.L.C.
Stephanie Howlett
Steve and Sharon Weber
Strasburg Methodist Church
Susan Adomite
The Bank of America Charitable Foundation
The Boeing Company
The von Gontard Family Foundation
The Zoup! Community Foundation
Tom Casey
William and Christina Hansen

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Andrea West
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Edwin and Lois Reuter
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Heat & Frost Insulators &
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Loyal Order of Moose P-852
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Mark Schmitz
Mary Ann Gaston
Mary Graves
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Michael Howard
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Nathan Arthur
New Bethel Freewill Baptist Church
Norma Stern
ORFS at Whitmoor
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Patti Grant
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POWER Engineers
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Richard Coggins
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Seniors Home Care
Sid Chakraverty
Stephen Weiss
Strasburg Volunteer Fire Department
Terry and Rebecca Nagel
The Rushing Family Trust
Tia King
Tim Malaney
Timothy Kautz
Todd Heleine
Tom and Ellen Jordan
Tom and Vicki Diedrich
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Employee Matching Gifts
VFW Post 3168 – Bingo Funds
Webster Groves Presbyterian Church
Whitmoor Country Club
You Look Marvelous, Inc.

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 Kimberly Love
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 Kurt Berry
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We could not accomplish our mission without your support.**

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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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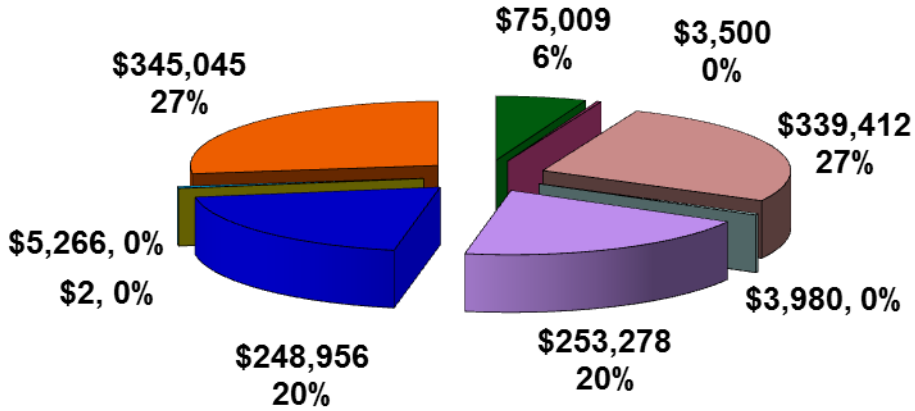
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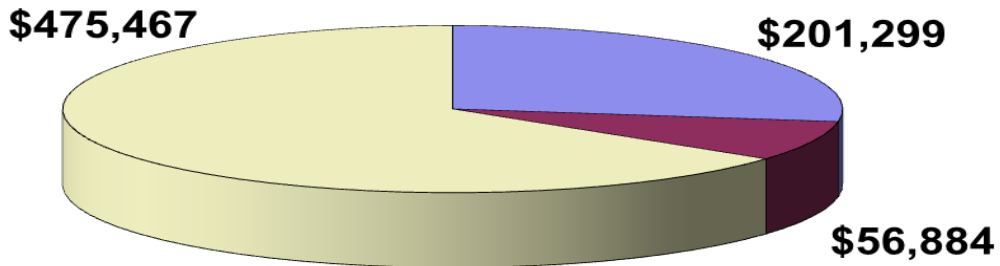
FY 2015 AUDITED FINANCIALS

FY 2015 REVENUE
\$1,274,448



- | | |
|------------------------|---------------------------------------|
| ■ Annual Fund | ■ Medicaid Reimbursement |
| ■ Fee for Service | ■ Grants |
| ■ Special Events | ■ Interest Income |
| ■ Miscellaneous Income | ■ In-Kind Rent/Temp Restricted Grants |

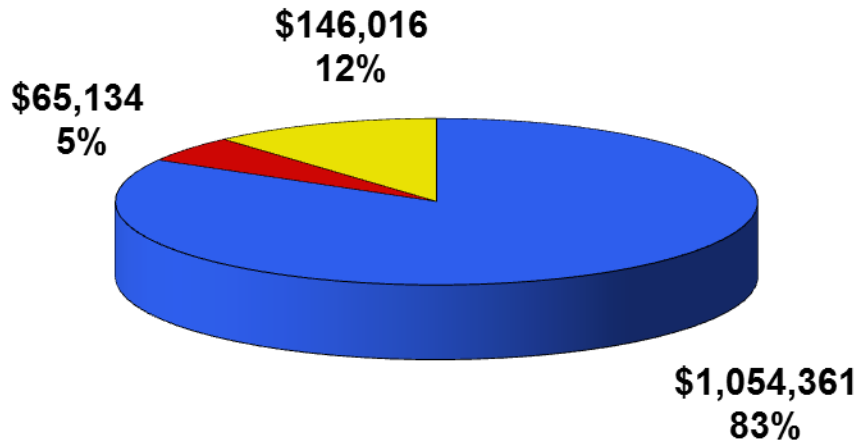
TOTAL NET ASSETS FOR 2015
\$733,650



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

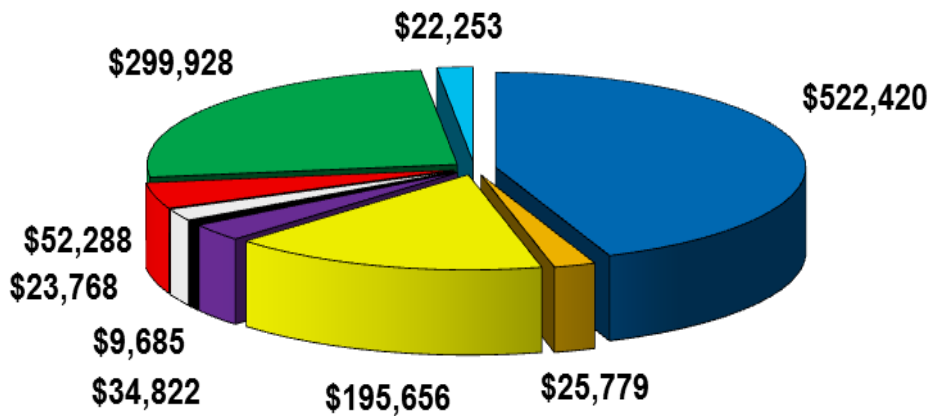
FY 2015 AUDITED FINANCIALS

FY 2015 EXPENSE BREAKDOWN



■ PROGRAM
 ■ ADMIN/GENERAL
 ■ FUNDRAISING

FY 2015 EXPENSES



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