



12685 Olive Boulevard • St. Louis, MO 63141 • (314) 434-5858 • [www.havenhousetl.org](http://www.havenhousetl.org)

## Annual Report Fiscal Year 2016



**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 2016, 2,742 patients traveled to stay at HavenHouse while receiving life-saving medical treatment or surgery. With family members, 7,370 people called HavenHouse their “home” during their stays. Since opening in 2005, we have seen families from all 50 states and 56 countries benefiting from HavenHouse services.

With a dedicated staff of seven full-time and a handful of part-time, we are available 24/7 to patients and their families. Our friendly faces meet and greet all of the families, transport patients to and from the hospitals several times daily, prepare rooms and assist our cook with meals. Nothing is more important to us than providing comfort in tangible and intangible ways to all of our families. While some stay only a few days, others are here for months. Many families return repeatedly throughout the year and over the years for their ongoing medical care. Creating an atmosphere of hope and healing is so important! Being a touchstone often goes far beyond a stay at HavenHouse, as we keep in touch through social media with more and more of our families.

**Fund and Friend-Raising:** Each year we give thanks to our longest friend and supporter, YouthBridge Community Foundation, for not only start-up funding but the bargain lease of their building. The generosity and support of individual, corporate and foundation donors, volunteers, and YouthBridge are critical to our success in providing hope and healing to up to 100 people nightly. Fees paid by the patient or another source cover only a small portion of the cost to care for each patient and their family. Many of our families receive financial assistance from the hospitals to pay their fee, and with the additional help of the Jordan Giertz Memorial Fund, short-term families may pay \$0 to \$10 per night.

We are also indebted to the Giertz family, the 60 riders and many, many supporter of the Journey for Jordan ride from Gays, Illinois to the doorsteps of HavenHouse (183 miles). In its fifth year, this ride raised over \$50,000 to help HavenHouse families who cannot afford to pay for their stay. Their passion, enthusiasm, and dedication cannot be over told.

We also owe deepest appreciation and thanks to the Scott Harris Oliphant Foundation, 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 cancer families. Their largest fundraiser is a golf tournament in early May, which we look forward to each year, either through playing golf or volunteering. Much like the Giertzes, we feel we have come to know the SHO group as if they were family.

HopeFest 2016, our largest fundraiser, was held this year at Four Seasons Hotel St. Louis. With 325 in attendance, we raised over \$150,000 to help our families. Liberty Restaurant Group (Burger King) and Edward Jones were our highlighted sponsors once again, accompanied by more than 25 companies and individuals sponsoring or filling tables. Our Master of Ceremony was Dan Gray, anchor at KPLR/Fox 2 News. Dan’s passion and enthusiasm resulted in one of the best years for HopeFest since its inception in 2007.

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 favorite events are Trivia Night held each November and Derby Day at Bar Napoli. Both had approximately 200 in attendance! Trivia is special because we see so many young friends and supporters. It is held in our gymnasium and a donated barbecue dinner is served in our dining room so 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. They benefited in so many ways from participation in this.

**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 2016, we had income of \$1,284,719, of which income from the hospitals/other supporting organizations or families totaled \$374,638 Total expenses were \$1,254,024, including \$19,996 depreciation. We are so grateful to our strong base of volunteers and in-kind donors, who greatly help us control expenses.

**Accomplishments:** 7,500 people come from all over the globe to stay at HavenHouse each year. We are open 24/7, with awake staff on duty at all hours, and only seven full-time staff. A total of 29,600 patients, or 78,000 people with family members, have stayed with us since we opened our doors in January 2005. Patients and families know they can rely on our shuttle service to get them to their 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 statistics related to the demographics of the hospitals and families we serve. The list of primary referral sources are:

St. Louis Children's, 32%	Mercy, 4%
Shriners, 30%	Siteman, 4%
Barnes-Jewish/Barnes-Jewish West, 14%	All Others including Cardinal Glennon and Ranken, 2%
Missouri Baptist, 7%	

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

St. Louis Children's, 35%	McCallum, 10%
Shriners, 18%	Mercy, 4%
Barnes-Jewish/Barnes-Jewish West, 15%	Siteman, 3%
Missouri Baptist, 10%	All Others including Cardinal Glennon and Ranken, 5%

42% of all families come from outstate Missouri, 18% from Illinois, 14% from Kansas; and the other 26% comprise all 50 states and 56 countries. HavenHouse is one of 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 (HHN), a national association that develops best practices, training, and education for more than 200 members throughout the country. Our executive director is assuming a leadership role in HHN by becoming a national board member. In St. Louis, we also helped to initiate a roundtable of area hospitality houses that meets quarterly to foster greater cooperation and share best practices that can improve the quality of the services we offer our patients and families.

Our program team has an ongoing relationship with the social workers and physician practices that refer to us. We value their input and work closely with them to offer their patients and families the services and support systems they need. Our ongoing focus steadfastly remains what patients need to best heal and recover from surgery or treatment.

Volunteers continue to exceed our expectations. Volunteer experiences for the year totaled 1,564 from 850 different volunteers. Volunteers help with answering phones, providing shuttle, maintenance and beautification, serving meals in the kitchen, or preparing and bringing weekend meals, and executing fundraising events. We continued to see many new companies, civic organizations, scouts/scout troops, schools, churches, and synagogues engage in our mission. All of our information technology and website support is provided by volunteers! We simply could not function at the high level we maintain without our amazing volunteers. You can always learn more about volunteering by visiting our website.

### **Goals for FY 2017:**

**Program:** Serving almost 2,800 patients and 7,400 people each year including family members, we always strive to improve our relationships with our guests, many that stay with us frequently throughout the year or have extended stays. During FY 2017, we will:

- Enlist volunteer support for program needs such as room redecoration and maintenance, marketing to the hospitals, and interpreter to international families.
- Increase community fundraisers to benefit HavenHouse, including out-of-town communities from which our families come.
- Continue to strengthen and expand our hospitality house collaboration serving St. Louis hospitals.
- Revamp guest surveys, analyze feedback, and adapt changes that will benefit our patients and their families.
- Expand opportunities to meet with hospital social workers, nurses, and doctors about HavenHouse services.
- Highlight our specialty programs—home-cooked meals, transportation and 24/7 family-focused care—to volunteers, donors, and supporters in efforts to continually grow underwriting of patient and family stays.

**Volunteers:** Each year hundreds of volunteers provide critical support in fulfilling our mission. Volunteers can be seen on a daily basis, helping with room redecoration, shuttle, meals, gardening or maintenance, IT and website, and administrative duties. Without volunteers, we could not provide our broad scope of services, so we will:

- Continue to attract new volunteers and volunteer groups for meaningful volunteer jobs.
- Keep our long-term volunteers engaged and passionate, finding ways of moving them into new levels of involvement.
- Seek Board members or Board Committee members that can help us grow and meet our financial goals
- Grow our Young Professionals Board (YPB) and find ways to immerse them in Board committees or other high level HavenHouse activities. Provide support as needed to the YPB president and officers. We recognize that our YPB members are a critical element to ensuring HavenHouse growth and increasing community awareness.
- Strengthen the list of regular, ongoing in-kind meal donors on weekends, special occasions, and holidays.
- Continue to incorporate skilled committee members for our largest fundraiser, HopeFest, to achieve our FY 2017 goals and add expertise and innovation to our fundraising efforts.

**Fundraising and PR:** The cost of staying at HavenHouse is minimal; some families cannot afford to pay anything. Developing a consistent, broad base of community support is essential in helping us cover more than half of each family's stay. We must continue to:

- Strengthen our branding and increase awareness of our uniqueness—the only hospitality house in the region that provides 24/7 services to patients of all ages with all medical conditions and their family members seeking treatment at any St. Louis hospital.
- Continue to find new sources of grants or funding to underwrite patient and family stays.
- Develop new volunteers and donors through events at HavenHouse and in the community.
- Deepen relationships with volunteers, donors, and funders through increased contact and updates on progress.
- Develop ongoing volunteer, hospital partnership, and donor recognition processes.
- Grow our Board of Directors and Young Professionals Board strategically to capacity.

# Circle of Giving

## **Circle of Hope**

**\$10,000+**

Edward Jones  
Liberty Restaurant Group, L.P.  
Morgan Stanley Global Impact  
Funding Trust, Inc.  
The Dana Brown Charitable Trust  
The Foundation for Barnes-Jewish  
Hospital  
Virginia McDowell  
William S. Anheuser Charitable Fund

## **Circle of Care**

**\$5,000-\$9,999**

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Kenny Construction Company  
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Steve and Eileen Wohler  
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## **Circle of Comfort**

**\$2,500-\$4,999**

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## **Circle of Comfort cont.**

**\$2,500-\$4,999**

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## **Family Heroes**

**\$1,000-\$2,499**

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## **Family Heroes**

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**1-\$250**

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We could not accomplish our mission without your support.**

*These gifts were received from July 1, 2015 through June 30, 2016*

*Thank you to everyone who celebrated and honored your loved ones and friends with a gift to HavenHouse St. Louis.*

*A special thank you goes out to the many, many donors who supported the Journey for Jordan ride with anonymous cash donations.*

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

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



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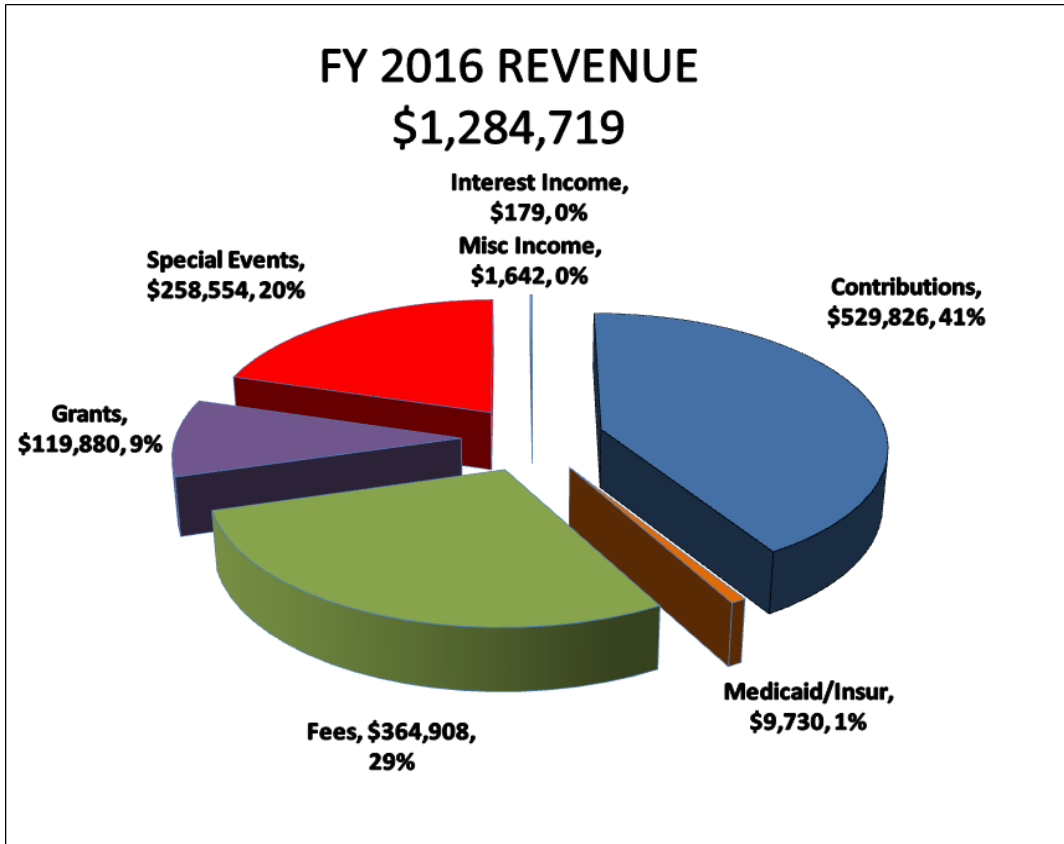
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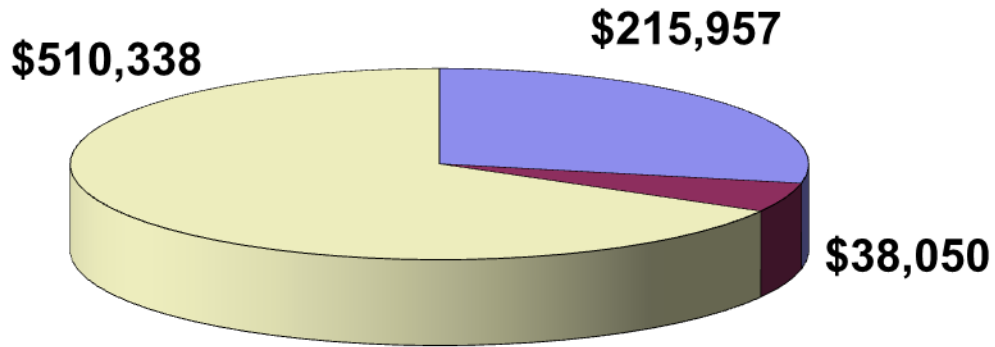
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# FY 2016 AUDITED FINANCIALS



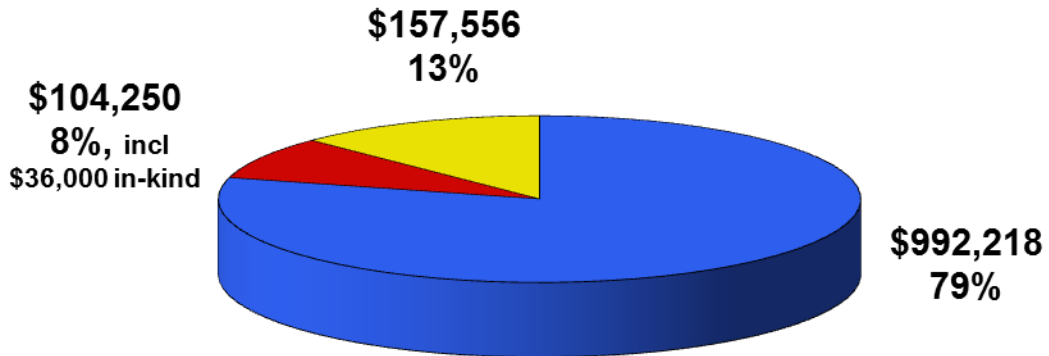
**FY 2016 TOTAL NET ASSETS  
\$825,475**



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

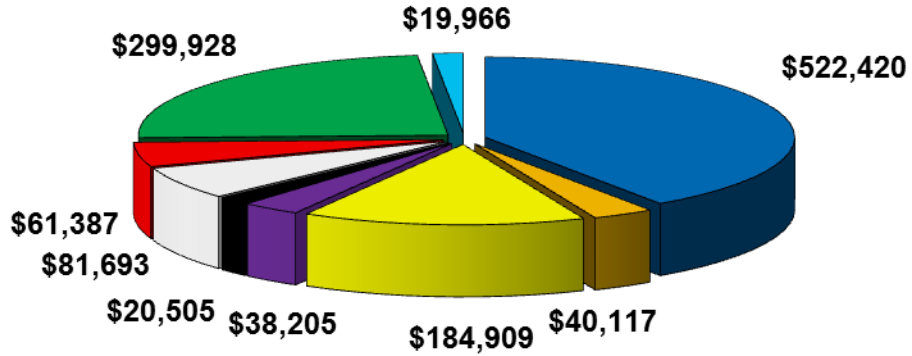
**FY 2016 AUDITED FINANCIALS**

**FY 2016 EXPENSE BREAKDOWN**



- PROGRAM
- ADMIN/GENERAL
- FUNDRAISING

## FY 2016 EXPENSES



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

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