

2004 ANNUAL REPORT

PROGRAM ACCOMPLISHMENTS

COMMUNITY LIVING PROGRAM:

- 77 adults with severe disabilities received 24-hour supported living services in 22 residential sites located in King & Snohomish Counties.
- Approximately 26,000 hours of service provided each month including nursing, occupational therapy, wheelchair repair, transportation and recreation.

EMPLOYMENT & COMMUNITY SERVICES:

- 120 adults with disabilities received individual one-on-one community-based supported employment services including vocational profiles, job development, job coaching and long-term ongoing job support.
- 55 clients currently employed with 6 new placements each quarter

THERAPEUTIC & ASSISTIVE TECHNOLOGY SERVICES:

- 382 children and adults with disabilities received outpatient clinical services including occupational therapy, physical therapy, speech therapy and assistive technology evaluations, consultation and equipment implementation.
- 850 clinical visits and 350 hours of assistive technology services per month.

DENTAL CLINIC:

- 260 adults with disabilities received services typically twice each year from 12 volunteer dentists and 5 volunteer hygienists.
- 98 dental and hygiene students received 1030 hours of training in providing care to people with disabilities.

BOARD OF DIRECTORS

John Moyer, Chair
Sharon Jodock-King, 1st Vice Chair
Keith Henrickson, 2nd Vice Chair
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Katherine Mosness

Michael Hatzenbeler,
Chief Executive Officer

LOCATIONS

EMPLOYMENT & COMMUNITY SERVICES
THERAPEUTIC & ASSISTIVE TECHNOLOGY

ADMINISTRATIVE OFFICES
3670 Stone Way N.
Seattle, WA 98103
(206) 363-7303

DENTAL CLINIC
4200 Stone Way N.
Seattle, WA 98103
(206) 632-2612

FINANCIAL REPORT for FISCAL YEAR ENDING JUNE 30, 2004

	Unrestricted	Temporarily Restricted	Total
Service Revenue			
Community Living Revenue	\$ 6,486,487	\$ -	\$ 6,486,487
Community Housing income	207,110	-	207,110
Commercial revenue	1,691,067	-	1,691,067
Employment, vocational fees and contracts	664,084	-	664,084
Rehabilitation and dental clinic fees	791,383	-	791,383
Rental income	8,194	-	8,194
Other income	73,871	-	73,871
Community Support			
Fundraising	172,605	4,239	176,844
United Way	342,183	-	342,183
Net assets released from restriction	162,425	(162,425)	-
Total revenue and support	10,599,409	(158,186)	10,441,223
Expenses			
Program Services			
Community living	6,112,213	-	6,112,213
Commercial employment and vocational services	1,898,468	-	1,898,468
Rehabilitation and dental clinic	981,336	-	981,336
Total program services	8,992,017	-	8,992,017
Support Services			
Administration	1,272,859	-	1,272,859
Fund development	185,768	-	185,768
Total support services	1,458,627	-	1,458,627
Total expenses	10,450,644	-	10,450,644
Change in net assets before adjustments	148,765	(158,186)	(9,421)
Gain on disposal of land, bldgs. & equipment	366,024	-	366,024
Impairment loss on goodwill	(224,473)	-	(224,473)
Change in value of interest rate swap agreements	332,462	-	332,462
Change in net assets	622,778	(158,186)	464,592
 Net assets, beginning of year	 (1,892,570)	 266,638	 (1,625,932)
Net assets, end of year	\$ (1,269,792)	\$ 108,452	\$ (1,161,340)

