

Making College **Possible**



2010 ANNUAL REPORT

Capital Partners For Education





CPE Values

Our values guide our goals and our work. We promote CPE's five core values at every opportunity when working with students, as well as with mentors, staff, and board members. Everyone in the CPE community understands the principles that we individually and collectively strive to follow and that make us successful.

High expectations

We will demonstrate ambition and continue to challenge ourselves as we reach our goals.

Personal responsibility

We believe each individual is responsible for the choices he or she makes, and we take responsibility for our own choices and behavior.

Respect

We will respect ourselves by behaving appropriately and working to the best of our ability. We will treat others as we would like to be treated.

Support

We understand how to give and how to receive support.

Giving Back

We will become leaders in our communities, mentor the next generation of young people, and always do our best to help others who are in need.



Letter from Leadership

This past year has been a pivotal one for Capital Partners for Education. We are extremely proud that for the fifth consecutive year 100% of all CPE graduates are going to college. We improved our regimen for program support such as strengthening our college counseling, launching a new database for tracking student outcomes, and better supporting students and mentors through a comprehensive case management road map.

We have continued to manage our finances prudently throughout the economic downturn, safeguarding the investment we're making in the education and future of hundreds of young people.

A professional evaluation of our programs, conducted by Compass, validated the effectiveness of our high-intensity work with students, their families, their mentors, and their schools to ensure that students are equipped with the tools and support they need to succeed in high school and college. We remain steadfastly committed to our core program that provides hardworking students in need with scholarships to private schools.

At the same time we are on the brink of a significant new wave of growth that begins with our inaugural charter school partnership with KIPP DC: College Preparatory Charter High School. We have long known that we wanted to grow CPE to impact the lives of more students, but needed to take time to determine the most sustainable way to do it. Through the strategic planning process we concluded this past year, CPE has decided to expand our capacity to reach more young people by adding charter high school partners.

Currently we work with 96 students in private high schools and 13 at KIPP. By 2014 we plan to increase the number of students in select high-performing charter high schools by at least 60%. We will maintain the current high performance of our private school program with the same number of students, while expanding to reach more students with our charter school program.

We are able to accomplish all this through the dedication of our staff, all of whom get to know our students and families well and serve as a critical resource for them on their educational journey. We are also thankful for the hard work of mentors, who provide a trusted ear and voice for students whose educational paths take them beyond their usual comfort zone or the realm of experience of their families. And of course we would not be able to support our students without the generosity of our donors, whose support enables our students to take control of their destinies and change outcomes for their families and communities because of what they have learned.

Thank you for the thoughtful and vital support you have given to Capital Partners for Education. We look forward to growing our program and providing bright futures for more students with your help.



Khari Brown
Executive Director



Praveen Jeyarajah
President, Board of Directors

In today's job market even skilled and educated workers are unemployed at record rates. *How much worse, then, are the prospects for someone without a high school education who's never even made it to college?*

This is the harsh reality that two-thirds of Washington, DC's teenagers will experience, although they won't necessarily realize what they have lost until their time in the classroom is a distant memory.

With school reform in the headlines every day, we know that work is being done to improve the educational opportunities available to young people in the nation's capital, but dreams have yet to catch up to reality. That's why the mission and work of Capital Partners for Education is so critical. We believe the failure and dropout rates in our city are not caused by students' shortcomings, but by a dramatic lack of support that students need to succeed.



Capital Partners for Education provides the guidance, encouragement, and resources that students need to succeed in high school and enroll in college. Without that foundation that leads to a college diploma, these young people will miss out on two-thirds of the high-growth, high-wage jobs in the US. Without a college education, most young people will remain deeply entrenched in a cycle of poverty.

With your help, we provide a better option for more than 100 young people every year. Capital Partners for Education supports students in outstanding private high schools—and as of this year, a leading public charter school—both financially and academically, and stands by them through graduation from high school and college enrollment. For the past five years, 100% of our graduating seniors have gone on to college. How do we do it? By standing by our students every step of the way.

In addition to providing each private school student with scholarships each year and charter school students with college scholarships, Capital Partners for Education gives our students mentors, individualized case management, and a variety of support programs including study skills workshops, SAT prep classes and college counseling. We are cheering students on and pushing them to be their best from the summer before they enter high school to the summer they graduate, ready for college.

With our collaborative hard work, these students—who have already overcome so much—can make it to college, where a world of opportunity awaits.



Thousands of DC students live in impoverished communities where they must prioritize family responsibilities, part-time jobs, and basic survival over their schoolwork. Often their parents are too busy working multiple jobs to ask them if they've done their homework. If their parents didn't finish high school or graduate from college, they struggle to help their children navigate the challenges of achieving those goals. Even the most ambitious teenager would be hard-pressed to figure it all out alone.



How and Why Our Program Works

The success of Capital Partners for Education is based on the combination of four key elements: mentoring, academic support, enrichment programming and scholarships. Any one of these components would be helpful to a student, but the blend of all four—unique among DC-area education organizations—results in an excellent rate of success.

Our students demonstrate bright promise, but would likely not have the opportunity to attend and succeed in a rigorous college preparatory school or benefit from strong support to help them graduate and enroll in college, if not for CPE. CPE has made a deliberate choice not to focus efforts on students with the highest academic skills. Rather, we select students with a range of academic abilities whose potentials have not been realized in their current educational environment. CPE's comprehensive support programs enable students to reach their full potential.

Scholarships

CPE partners with 19 leading area private high schools and, beginning with the 2010-2011 school year, KIPP DC: College Preparatory Charter High School. All partners have strong college preparatory curricula. CPE offers each private school student up to \$4,500 annually in scholarship assistance. Each charter school student will receive \$1,000 in annual college scholarships, free uniforms, Metro cards, and emergency funds for school expenses. Partner schools work closely with CPE around students' financial aid, academic progress and social adjustment.

These schools are among the top DC-area high schools, offer strong college preparatory curricula, and share CPE's commitment to helping youth from low-income families receive a quality education. Private partner schools often cover any remaining tuition costs through their own financial aid programs. Students must be admitted to the schools and to CPE and maintain a 2.5 GPA to remain in good standing.

Mentoring

CPE carefully matches each student with an adult mentor who has been screened and trained and is committed to helping students achieve their academic potential. Mentors and students talk weekly and meet face to face monthly. As trusted adults who are neither parents nor teachers and have more life experience than friends, mentors serve as sounding boards for their students. Mentors take their students to museums, sporting events, and movies, but also help them with homework, academic and social challenges, and the college search and application process.

We provide ongoing support to mentor pairs, answering questions and providing resources for students and mentors throughout the relationship. Mentors commit to work with students for at least two years, but many work together for a student's entire high school career. Some students remain in touch with their mentors through college and beyond.

While CPE's model requires participation from students' parents or guardians, many of our students are the first in their families to aspire to a college education, so the role of the mentor as a college graduate who has already navigated that complex arena is critical.



Academic Enrichment and Support Services

Most of our students are entering elite high schools after eight years in public schools. Often students face a significant adjustment in the rigor of their academic experience and the level of expectations from teachers. Because many of their parents have not benefited from similar opportunities and are often single-parent heads of household dealing with multiple demands, family members are not always able to help with schoolwork. That's why CPE's academic enrichment and support services are essential to the success of our students.

From the summer before high school all the way through graduation, CPE provides intensive services, tailored to the needs of each scholar.

- **SUMMER READINESS PROGRAM** spans June through August of the summer before each student begins high school. The program includes summer school, a workshop on mentoring and what it means to have a mentor, a study skills workshop, a three-day retreat on what it means to be a CPE student, and parent orientation.
- **CASE MANAGEMENT** is based on the individual needs of the student and his or her grade year. CPE staff work collaboratively with parents, mentors, students, and schools to create personalized action plans for students, ensuring that they have the support and assistance they need to reach their goals.
- **STUDY SKILLS WORKSHOPS** are offered quarterly. They are available to all students and required for all freshmen and any student whose grades are falling below the minimum standards.
- **SAT PREP CLASSES** with the Princeton Review are provided at no charge to student. Classes typically help students improve their scores by 150 points.



- **ONE-ON-ONE COLLEGE COUNSELING** helps students navigate the complex and overwhelming process of clarifying their goals and aspirations and finding the right school where students can pursue their dreams.
- **CAREER EXPLORATION PROGRAM** brings together successful professionals from diverse occupations so students can explore possible careers and make connections with adults working in those fields.
- **SUMMER ACTIVITIES** are required for every CPE scholar. Students can choose from a wide variety of options, including summer school, pre-college camps, employment, internships, or travel with family. Mentors help students identify and apply for activities that expand on their interests and abilities. At the end of the summer, students reflect on and document their experiences.
- **COMMUNITY SERVICE OPPORTUNITIES** demonstrate to students the importance of giving back to their communities. CPE coordinates several activities each year that students participate in, partnering with nonprofit organizations including the Capital Area Food Bank and Food & Friends.

“You don’t just get a check and a pat on the shoulder.

CPE actually cared about what you did.”

Dionna Stanton

Junior, Georgetown Visitation Preparatory School



Why Our Program Matters

The Bureau of Labor Statistics predicts that soon nearly 90% of jobs in the US workforce will require a high school diploma, and two-thirds of jobs will require a bachelor's degree. CPE wants DC's young people to be among those with meaningful career possibilities.

Evidence of our troubled public education system abounds. In 2006, DC's State Education Office reported these bleak statistics.

PERCENT OF PUBLIC SCHOOL STUDENTS WHO...

	DC	UNITED STATES
Graduate from high school in five years	43%	68%
Enroll in college within 18 months of graduating from high school	29%	48%
Earn a college degree within five years of enrolling	9%	23%

In DC's Wards 7 and 8, east of the Anacostia River, numbers are dramatically lower. Only one-third of students living in those communities graduate from high school and only 5% earn college degrees. What's going to happen to these students?

Even with dreams of college, many students in public school do not receive the rigorous education necessary to prepare them for college. Standards and expectations are not high enough to enable them to transition to higher education successfully. Students from low-income families may not have access to home computers, be able to purchase books or enroll in SAT prep classes, or hire tutors for subjects in which they need extra help.

The combination of poor public education alternatives and poverty-stricken neighborhoods is a colossal obstacle for many students. Capital Partners for Education provides the resources and support necessary for some motivated students to overcome these obstacles and reach the goal of college.

STUDENT SNAPSHOT

Every student is an individual with a unique history, personality and aspirations. At the same time, many of our students share common characteristics that make them the right match for Capital Partners for Education. These are the young people whose dreams we are helping realize.

About CPE Students, typically:

- **98%** are students of color
- **76%** are Black
- **16%** are Latino
- **2%** are White
- **6%** are other ethnicities
- Average annual household income for a family of four is **less than \$30,000**.
- Most (**68%**) live in single-parent households.
- Nearly **two-thirds** live in DC. Of those students, nearly half live in Wards 7 and 8, east of the Anacostia River.
- Of those who live outside DC, most live in **Prince George's County**, Maryland.
- **Almost all** are the first in their families to go to college.



THE HEART OF CAPITAL PARTNERS FOR EDUCATION

Transformative stories from students, mentors, families, and supporters

STUDENT



Dionna Stanton

Junior, Georgetown Visitation Preparatory School

When I was in junior high, I heard a lot about CPE from students who'd gone through it. They said it was a different type of scholarship. You don't just get a check and a pat on the shoulder. CPE actually cared about what you did. I was curious so I applied. I'm part of other scholarship programs also. CPE is the only program where you have one-on-one contact with anyone, you have a mentor and you go to all the events. CPE cares about what you do.

My freshman year, Regina was my Student Mentor Coordinator. After first semester was over, I got a letter from her encouraging me, but it also pointed out stuff to work on. It caught me off guard but I really liked it. I look forward to it and am curious about what they're going to say.

People in the office like Regina and Kit [Student-Mentor Coordinator] really support me a lot. My mentor and I are really close. We talk a lot. She understands what it's like to be going through private school. She knows what it's like to prepare to go to college. I'm the first person in my family to be going to college. CPE did a good job of pairing us together.

My parents really like CPE. They know whenever I'm going out somewhere, it's usually something for CPE. They see the difference between this program and others. I really wish it could be expanded to accommodate more students. Hopefully one day that will happen.

PARENT



Theresa Fleming

parent of Goldie, Freshman at Averett University, Bishop McNamara High School and CPE Class of 2010

It was a blessing that we were accepted into CPE. It was like a protective covering. The program really gave our family the opportunity to experience something we would not have been able to afford—the quality of education at Bishop McNamara High School. It's something I would have just dreamed about. There were no other options other than public school where it was unsafe. My son had been bullied at his former school. The area in which I live is not conducive to learning.

Once we got involved in CPE, the opportunities were great. Goldie did community service and learned how to write resumes. He was paired with a mentor—that was the most significant piece. Being a single parent and not having a male in the home, having this mentor who grew up very different from the way we live, the diversity that he brought was significant.

Each mentor my son had made a huge investment in him. They taught him things and exposed him to things he would not have learned about. Naveen was first mentor. He was Middle Eastern and would take Goldie to cultural events, Japanese movies, to eat places we'd never go. His second mentor, Dave, worked with Goldie and took him on college road trips. People in this day and age do not extend themselves like that.



We were grateful for all of the tools they put in place. We got into a financial crisis at school and didn't know whether or not Goldie would be able to go on a choir trip for which he'd been practicing. CPE made that possible.

Being a single parent, you can't do it all. CPE was a support system I could go to for whatever was going on that I needed help with. You find comfort in finding a place to go where you can be heard. They helped me as a parent as much as they helped Goldie as a student.

I am currently pursuing a doctor of physical therapy degree at the University of Pittsburgh. This is a profession I have grown to love for various reasons. The initial spark came when I was five years old, and my mother had a stroke. I was able to attend many physical therapy sessions with her in which her physical therapist incorporated me into various exercises my mom had to do. I remember the different phases that she went through, starting with being in a wheelchair. Now she walks without any assistive devices.

My mom has made an amazing recovery which allows her to function in the everyday world. Yes, my mom's determination helped her tremendously through this process, but she was also provided with the right tools by her physical therapist. This triggering event unveiled to me that I could someday have the same impact on a patient like my mom's physical therapist had on her and my family. This was, without a doubt, a profession made for me.

During my high school years I was fortunate enough to be a part of the CPE community. For me, the best part of CPE was the mentorship. My mentor, Carol Adelman, was supportive of my professional goals and offered good insight regarding my career path. We attended many CPE events together, but also spent time with each other outside of those events.

Another influential aspect of CPE were the motivational speakers, who took the time to offer their personal experiences related to career growth and obstacles they had to overcome to achieve their goals. During my time at CPE I attended CPE's career fair, which included many professions of interest to students. I was fortunate enough to meet a physical therapist who was able to clear up many of my academic and professional questions. All of these aspects, and more, helped to drive my motivation of wanting to become a physical therapist. The CPE community offered a feeling of family and a sound support system.



Siobhan France

Academy of the Holy Cross and CPE Class of 2004, University of Pittsburgh at Bradford, 2008, currently pursuing a doctor of physical therapy degree at the University of Pittsburgh

STUDENT



Bonnie Acosta
Junior, Elizabeth Seton High School

My sister was already in CPE when I was applying to high schools. After seeing her do all the workshops and service projects, I thought CPE sounded really good. And without CPE I wouldn't have been able to afford Seton. I wanted to go to Seton because when I went to shadow I liked how the girls treated each other and how it seemed possible for me to be in the community and be whoever I wanted to be.

The CPE workshops on time management helped me because that's one of my biggest weaknesses. I still follow one of the techniques they taught—I write down what I'm going to do and set a time for each thing. I've been doing that since freshman year and it definitely helps.

My mentor through CPE is a great friend. I love that. I had my older sister but I never had anyone older than that influence me. My mentor already went through all of this so she can give me advice on anything I ask her about. We talk about college. My parents didn't go to college, so she can tell me about that. We talk about boys and friendships. Getting together with her is fun. We're planning for a dinner party. I've never hosted a dinner party before. We also went to the Capital Area Food Bank together, where we packed up food and cans.

In high school I've realized there are opportunities for everyone. I didn't know I could do so many of the things I do now. If it weren't for CPE I wouldn't have set my goals as high as I've set them. Because of CPE I know I can do much more than the minimum. I take honors classes and AP classes. I don't think I would have gone into those without the encouragement of CPE.

MENTOR



Pam Dorsey
Mentor since 2008

I found out about CPE when I was a summer associate at Hogan and Hartson after my second year of law school. I was heavily involved with service and volunteering with kids at Notre Dame and UVA Law, and I was interested immediately. I decided to apply and make the trip up from DC from Charlottesville to work with my mentee.

I grew up in Prince George's County and went to the same high school, Elizabeth Seton, that Bonnie, my mentee, goes to. Bonnie is a great kid. She's communicative, reliable, friendly, and works hard. She has all sorts of goals and ambitions and is very sweet. I'm really excited to have gotten to know her and her family. I've been to dinner at her parents' house, we've been bowling and to the movies. I attended her quinceañera. We're planning a dinner party together. She's coming to my bridal shower and my wedding.

She's a great student and I'm here to remind her it's ok if she got an A-. We talk a lot about her classes and teachers and clubs she's joining. She likes the fact that I've been to Seton. I can tell her about what I did. Bonnie reminds me a lot of myself when I was her age, but I was not nearly as



If it weren't for CPE I wouldn't have set my goals as high...

because of CPE I know I can do much more

Bonnie Acosta
Junior, Elizabeth Seton High School

social or outgoing when I was a freshman as Bonnie was. That is an important part of being a person and being in the world. I admire her socialness and friendliness in meeting new people and not being afraid.

I hope she sees me as a role model, and as someone she can feel free to talk to about things she couldn't talk to her parents about. I hope our relationship continues past high school and she'll think of me as a friend. High school can be hard. I hope she views me as someone who helps her navigate all the issues of high school.

I went with CPE on a college tour. It's great for kids who may have never been told college is a viable option for them to see a college and see it's in reach for them. CPE helps them do what they need to do to prepare. Bonnie has two parents and they're wonderful people who push her and care about her education, but that's not true for every kid in CPE. CPE fills the gap of showing kids what they can accomplish and helping them get there.

Before I became a donor, I was a mentor with CPE for two years. I've participated in fundraising events. I've been interested in the program for some time. I learned about it from [CPE Executive Director] Khari Brown several years ago and had met some other mentors, and thought helping CPE would be a way to be an active participant in the community. It's a large commitment but not burdensome because of the excellent way the program is structured and the support staff provides.

I like the fact that they take students who are most in need, but not necessarily overachievers or A students but who, with a little help, can be just as successful. I appreciated the active and engaged support they provide to mentors and students and families. They're pretty vigilant about how they track students and troubleshoot in times of need.

Donating was something I was always interested in doing. I look at a lot of younger professionals and see they have a lot of discretionary income they should be sharing with programs like CPE. I'm in no way a large donor, but incrementally anything can make a real difference.

CPE is extremely well-run. They have the vision and organizational heft to achieve goals. There are a lot of well-meaning organizations worthy of interest, but I came to CPE because it had those elements of sustainability. They track and research and are constantly improving on the program.

D O N O R



Brian Woolfolk
CPE donor

BOARD MEMBER



**Ambassador
Michael M. Wood**

Chairman, Redwood Investments,
Member of CPE Board of
Directors since 2009

When I first found out about CPE almost 10 years ago, I was impressed with the idea that the opportunity for a great education is a way to break the cycle of poverty. It's an important strategy for improving the social and economic situation in DC. I became a donor.

When I left the company I had started and built, President Bush, who I had known since I was 14, asked me to be his ambassador to Sweden, where I served from 2006 to 2009. When I returned from Sweden I had dozens of suggestions of things I could do—businesses to invest in, charities I could contribute to. I sorted through all of them and decided to concentrate my giving and activity into a few commitments, one of which was CPE. I've been on the board now for over a year.

What led me to make this commitment was my belief that CPE's work has the chance to be a game changer in Washington, DC. This is a program of monumental effectiveness answering a problem that's in the papers every day that everyone knows about. The relationship between the poor quality of public schools and the cycle of poverty is, to me, clear. Here is a program that identifies motivated but poor students who are eager to break out of that cycle.

I came to CPE at a critical turning point. If there's a weakness at CPE it's that it can't influence the lives of more young people. The strategic plan that was just approved says we want to double the number of students whose lives we can influence in three to five years. I hope we can dramatically expand beyond that in the future into thousands of students. To come to CPE at a time when that issue of scale has been addressed and there's a plan in place to achieve a dramatic increase in a number of students, that's exciting.

This is a program of monumental effectiveness

answering a problem that's in the papers every day

Ambassador Michael M. Wood
Chairman, Redwood Investments



The missions of CPE and KIPP are so closely aligned. We both know it takes more than a parent who cares about their student to get access to college and a quality college preparatory education.

CPE gets a weekly update from us on how kids are doing in school. They come out during lunchtime to meet with kids. They provide additional support for students with Saturday workshops and their summer institute. Students are getting the message—that hard work pays off—from us 10 hours a day, then again from CPE and from their parents. They're seeing financial rewards from their hard work in the form of scholarships. CPE shows them that if you are doing what you're supposed to do and working hard, people will recognize that. When you're focused, good things come to you and you're motivated to continue down that path.

Even though KIPP is a public charter school and doesn't charge tuition, the financial assistance from CPE still matters for our families. Having money from CPE to buy their children's uniforms is a huge relief.

This is my second year of KIPP DC: College Preparatory. I was familiar with CPE before when serving as Director of KIPP Through College Program, which provides academic and social support to students promoted from 8th grade. Often students from KIPP would apply to CPE. We're thrilled to have been selected as the pilot charter school for CPE and are looking forward to possibly expanding the program as our school grows. I'm excited that we can show students from the 9th grade on that there are ways to be successful and that your hard work can help you support yourself. That financial component holds a lot of value that sometimes we overlook. When students are very young in high school they often have a disconnect because financial reward seems so far away. But with CPE it's right there. These are the doors we're talking about that will open.

SCHOOL PARTNER



Cheryl Borden

Principal of KIPP DC: College Preparatory, CPE's newest partner school



High School Partners for the 2009–2010 School Year

Archbishop Carroll High School
 Academy of the Holy Cross
 Bishop McNamara High School
 The Bullis School
 Commonwealth Academy
 Connelly School of the Holy Child

DeMatha Catholic High School
 Don Bosco Cristo Rey High School
 Edmund Burke School
 Elizabeth Seton High School
 Georgetown Day School
 Georgetown Visitation Preparatory School

Gonzaga College High School
 Our Lady of Good Counsel High School
 Queen Anne School
 Riverdale Baptist School
 Sandy Spring Friends School

Colleges Attended by CPE Students

American International University
 American University
 Amherst College
 Averett University
 Ball State University
 Belmont Abbey College
 Bethune-Cookman College
 Bowie State University
 Bucknell University
 Catholic University of America
 Christendom College
 Cornell University
 DigiPen Institute of Technology
 Duke University
 Embry Riddle Aeronautical University
 Florida A&M University
 Frostburg State University
 George Mason University
 George Washington University
 Gettysburg College
 Goucher College
 Grambling State University
 Grinnell College
 Guilford College
 Hampton University
 Harvard University
 Hofstra University
 Hood College
 Howard University
 Immaculata University
 James Madison University
 Kings College
 Lafayette College

LaSalle University
 Liberty University
 Lock Haven University
 Lynchburg College
 Marshall University
 Maryland College of Art and Design
 Marymount University
 Michigan State University
 Montgomery College
 Morgan State University
 Mount St. Mary's University
 North Carolina A&T University
 Northwestern University
 Oberlin University
 Ohio Valley College
 Old Dominion University
 Peabody Institute of the Johns Hopkins
 University
 Penn State
 Penn State, Mont Alto
 Prince George's Community College
 Regis College
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 Rice University
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 Salisbury University
 Shippensburg University
 Spellman College
 St. Augustine College
 St. Francis University
 St. John's University
 St. Vincent College

Stanford University
 Swarthmore College
 Syracuse University
 Temple University
 The New School
 Texas Southern University
 Trinity University
 Tufts University
 University of Alaska - Fairbanks
 University of California at San Diego
 University of Central Florida
 University of DC
 University of Hartford
 University of Maryland, College Park
 University of Maryland, Baltimore County
 University of Maryland, Eastern Shore
 University of New Orleans
 University of North Carolina - Greensboro
 University of Pittsburgh
 University of Richmond
 University of Virginia
 US Air Force—Nursing School
 Virginia Commonwealth University
 Virginia State University
 Virginia Union University
 Waynesburg College
 Wesley College
 West Virginia University
 Winston Salem University
 Wright State University
 Xavier University
 Yale University



Volunteers

We gratefully acknowledge our dedicated team of volunteers, whose gifts of time and counsel continue to strengthen our community, support our work and transform the lives of young people.

Mentors

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Compass Nonprofit Consulting Group
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Doody Calls
Nadine Duplessy Kerns
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Mix 107.3
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Xanthus Design/
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Financials

FISCAL YEAR 2010 REVENUE

	Actual 2009	Actual 2010	Budget 2011
REVENUES (in thousands)			
Foundations	\$ 351	\$ 388	\$ 354
Individuals	\$ 546	\$ 486	\$ 455
Fundraisers ⁽¹⁾	\$ 34	\$ 8	\$ 10
Corporations	\$ 53	\$ 64	\$ 79
Investment Income and Realized Gain/Loss on Investments	(\$ 54)	\$ 17	\$ 19
Total Revenues ⁽⁵⁾	\$ 931	\$ 963	\$ 917

FISCAL YEAR 2010 EXPENSES

	Actual 2009	Actual 2010	Budget 2011
EXPENSES (in thousands)			
Scholarships and Grants	\$ 467	\$ 430	\$ 403
Direct Program Support ^{(2) (5)}	\$ 452	\$ 427	\$ 482
Admin/Fundraising ⁽⁵⁾	\$ 253	\$ 238	\$ 244
Total Expenses	\$1,172	\$1,095	\$1,129
Net Income (Loss)	(\$ 242)	(\$ 132)	(\$ 212)
Prior Years' Major Gifts Allocated for Operations	\$ 175	\$ 253	\$ 212
Reserve ⁽³⁾	\$ 1,175	\$ 1,121	\$ 915
Tuition Liability ⁽⁴⁾	\$ 991	\$ 822	\$ 909
Reserve/Tuition Liability	119%	136%	101%
Student Enrollment	127	102	111
Unrealized Gain/Loss on Investments	(\$ 233)	\$ 78	\$ 0

Fiscal year ends June 30

(1) Fundraiser revenues of \$23,214 in 2010 are offset by expenditures of \$15,551

(2) The payroll component of total expenses for 2010 was allocated as: 68% direct program support and 32% admin/fundraising

(3) Reserve is the organization's net assets at the end of the year

(4) Tuition Liability equals scholarship requirements for all students in a given year through their graduation

(5) Excludes donated services

Note: 2009 and 2010 figures are audited.



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