



# IMPACT Report

JANUARY 2011 - JUNE 2011



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**THANK YOU** for your faithful support for Water Street Ministries and our five divisions as we seek to advance the kingdom of God through the Gospel of Jesus Christ and to do missionary, relief and rescue work of all kinds. Because of you, about 7,000 lives are touched every year through practical expressions of Christ's love.

We've changed our fiscal year from a calendar fiscal year (January through December) to a July through June fiscal year. This change will allow us to conduct budgeting and other administrative responsibilities in a manner that makes better use of our resources throughout the year.

The financial figures and statistics in this report are for the six-month transition "short year". For comparison, we're showing the January 2010 to June 2010 information, and in some cases that information requires some estimating.

As good stewards of the contributions entrusted to us, we comply with the established fundraising standards of the Evangelical Council of Financial Accountability (ECFA). Per ECFA guidelines, WSM is audited by an outside CPA firm. The year ending June 30, 2011 was audited by Hatter, Harris, and Beittel. A copy of our audited financial statement is available upon request. If you have any questions, please do not hesitate to call us at (717) 393-7709.

Sincerely,

Jere Shertzer  
President/CEO



## TOTAL REVENUE \$3,427,987

- 40% CONTRIBUTIONS: CASH \$1,381,463
- 34% CONTRIBUTIONS: NON-CASH \$1,167,306
- 12% BEQUESTS & TRUSTS \$410,817
- 2% GRANTS \$52,032
- 12% OTHER \$414,369



## TOTAL EXPENSES \$4,307,438

Total expenses include salaries and benefits of 100 full-time staff across our five ministries.

- 79% PROGRAM \$3,402,283
- 11% FUNDRAISING \$493,737
- 10% ADMINISTRATIVE \$411,418



## HOW WE SERVE THE COMMUNITY

- 35% WATER STREET MISSION  
SERVING THE HOMELESS
- 30% WATER STREET HEALTH SERVICES  
ACCESS TO HEALTH CARE
- 18% TEEN HAVEN  
EQUIPPING URBAN YOUTH
- 10% LYDIA CENTER  
HEALING WOMEN
- 7% WONDER CLUB EARLY LEARNING CENTERS  
EDUCATING YOUNG CHILDREN IN POVERTY



## WHO SUPPORTS WATER STREET MINISTRIES

- 47% INDIVIDUALS
- 45% BUSINESSES
- 4% CHURCHES
- 4% OTHER (SCHOOLS, RETIREMENT COMMUNITIES, UNITED WAY BALLOT WRITE-INS, FOUNDATIONS, ETC.)

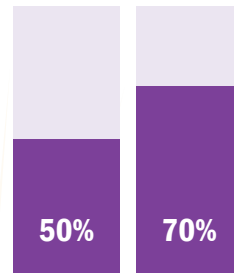


# HEALING WOMEN THROUGH THE LYDIA CENTER

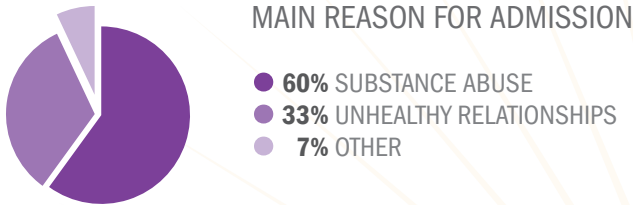
(PENNSYLVANIA & BEYOND)

**70% SUCCESS RATE** At the Lydia Center, success rate is defined as the percentage of women who, six months after completing the recovery program, are engaged in family reconciliation, involved in a church, employed and living in a healthy environment.

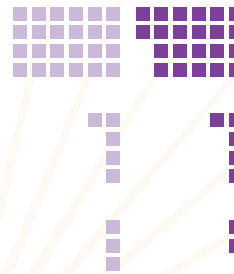
JAN - JUNE 2010    JAN - JUNE 2011



% OF CLIENTS WHO EXPERIENCED FAMILY RECONCILIATION, A STRONG INDICATOR OF GROWTH AND HEALING



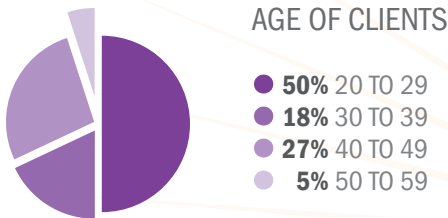
JAN - JUNE 2010    JAN - JUNE 2011



CLIENTS WHO ENROLLED IN THE RECOVERY PROGRAM

CLIENTS WHO COMMITTED THEIR LIVES TO CHRIST

CLIENTS WHO REDEDICATED THEIR LIVES TO CHRIST



# EQUIPPING URBAN YOUTH THROUGH TEEN HAVEN

(LANCASTER, YORK & PHILADELPHIA)

## Reaching More Urban Teens through Church Partnerships

Teen Haven continues to focus our efforts on partnering with local churches to impact an even greater number of youth in our cities. Through a network of partnerships and new relationships growing in Philadelphia, Teen Haven is actively partnering with over 20 urban churches to reach, disciple and equip teens in our cities.

**93** URBAN TEENS COMMITTED THEIR LIVES TO CHRIST

**92** REDEDICATED THEIR LIVES TO CHRIST

**733** URBAN TEENS REACHED AT TEEN HAVEN CAMP (UNIQUE, UNDUPLICATED)

**280** URBAN TEENS REACHED AT TEEN HAVEN CITY CENTERS (CITIES OF LANCASTER, YORK & PHILADELPHIA)

**42** URBAN TEENS TRAINED TO IMPACT THEIR COMMUNITY THROUGH TEEN HAVEN'S LEADERSHIP DEVELOPMENT PROGRAM

# SERVING THE HOMELESS THROUGH THE WATER STREET MISSION

**\$1,148,752**

VALUE OF INVESTMENT INTO THE COMMUNITY

*Based on conservative fair market values*

## NUMBER OF UNIQUE, UNDUPLICATED ADULTS WHO RECEIVED SHELTER AT THE MISSION

JAN - JUNE 2010 **1,189**

JAN - JUNE 2011 **1,009**

## WEEKLY AVERAGE OF INDIVIDUALS RECEIVING SHELTER

JAN - JUNE 2010 **254**

JAN - JUNE 2011 **244**

### Providing Shelter

After a spike in requests for shelter in 2009 and 2010, the number of requests are beginning to level off. The types of requests are changing, too. Clients are finding it harder to secure employment in the tight job market. Without an income to support themselves, they need our help for longer periods of time.

### Together as a Community, We Can Make a Significant Difference

With God's help, the Water Street Mission has been working toward solutions in permanent housing, transitional housing, employment and homelessness prevention for over 100 years.

We believe that there will always be individuals moving in and out of homelessness who will need assistance. At the Mission, our goal is to care for individuals in homelessness in a way that best meets their needs while preparing them for a sustainable lifestyle. We

believe that a Housing First approach is a solution for some individuals, but not all. Permanent housing is very important, but it isn't the complete solution. The Water Street Mission's 106 years of experience has shown us that to successfully stay out of homelessness for the long term, individuals need life change through a restored relationship with their Creator in order to learn to live a sustainable lifestyle.

Through the Lord's strength and together as a community under Him, we can make a significant difference. That's why we help provide leadership with the Lancaster County Coalition to End Homelessness (LCCEH). We believe the Coalition adds value to the effort to care for individuals in homelessness. By working together, the Lord is allowing the Water Street Mission and the LCCEH to make a significant difference in community-wide systemic barriers in an individual's move out of homelessness.

## TOP 5 FACTORS CONTRIBUTING TO HOMELESSNESS

*Based on clients' self-reported data*

- 1** JOB LOSS
- 2** FAMILY DISRUPTION
- 3** EVICTION/NONPAYMENT OF RENT
- 4** INADEQUATE INCOME
- 5** PRISON RELEASE

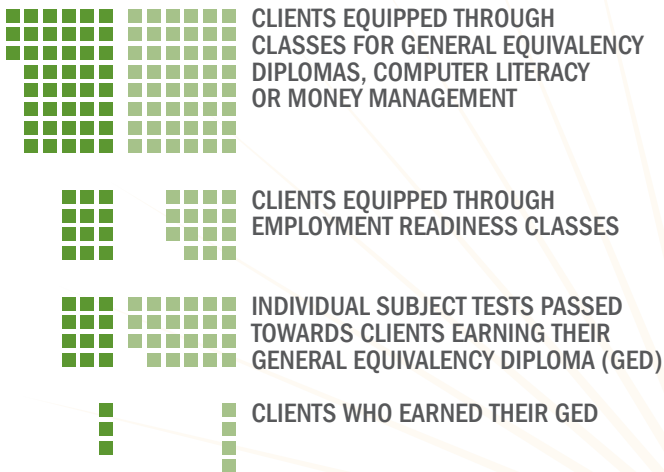
# SERVING THE HOMELESS THROUGH THE WATER STREET MISSION

(CONTINUED)

## Educational Success Among Individuals in Homelessness

The Mission's Learning and Career Center has seen an increase in academic success this year. We're thankful for God's blessing on the clients' hard work.

JAN - JUNE 2010    JAN - JUNE 2011



JAN - JUN 2011

**PIECES OF CLOTHING DISTRIBUTED**  
20,565 PIECES

**PAIRS OF SHOES DISTRIBUTED**  
1,974 PAIRS

**PIECES OF FURNITURE DISTRIBUTED**  
692 PIECES

**MEALS SERVED AT THE MISSION**  
67,225 MEALS

**POUNDS OF FOOD DONATED**  
304,794 POUNDS

**FAMILIES RECEIVING EASTER HOLIDAY FOOD BOXES**  
508 BOXES

**NUMBER OF FULFILLED REQUESTS FOR GROCERY ASSISTANCE**  
13,726 REQUESTS

## Partnering with Other Ministries

In 2011 the Water Street Mission partnered with 10 other ministries by providing them with 15,134 pounds of food.

## PROVIDING CHRISTIAN HEALTHCARE THROUGH WATER STREET HEALTH SERVICES

(LANCASTER & LEBANON COUNTIES)

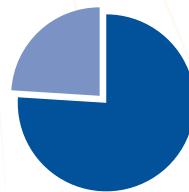
### The Need for Access is Great

Numbers include the Lancaster office and the Lebanon office we manage. Due to the flux of internal change, patient visits for the first six months of 2011 do not reflect the ever-growing patient need that we have been seeing as a whole.



**MOST PATIENTS EARN LESS THAN \$10,000/YEAR**

- 94% \$0 - \$9,999
- 3% \$10,000 - \$14,999
- 2% \$15,000 - \$19,999
- 1% \$20,000 & ABOVE



**MOST PATIENTS ARE HOMELESS**

- 76% HOMELESS\*
- 24% OWN/RENT

\*Homeless accounts for individuals living on the streets, in local shelters or doubling up with family or friends.



# EDUCATING YOUNG CHILDREN THROUGH WONDER CLUB EARLY LEARNING CENTER

(LANCASTER CITY & THE BOROUGH OF COLUMBIA)

## PROVIDING FOUNDATIONS FOR A LIFE-LONG LOVE OF LEARNING

2010	2011	
49%	76%	Pre-Kindergarteners at or above the age appropriate levels for language and literacy
90%	100%	Kindergarteners at or above the age appropriate levels for language and literacy
67%	85%	Pre-Kindergarteners at or above the age appropriate levels for mathematical concepts
87%	100%	Kindergarteners at or above the age appropriate levels for mathematical concepts

## PROVIDING FOUNDATIONS FOR A LIFE-LONG LOVE OF GOD

2010	2011	
62	68	Students that enrolled
26	13	Students that committed their lives to Christ
92%	98%	Students that demonstrated the ability to pray

## PROVIDING FOUNDATIONS FOR A LIFE-LONG LOVE OF GOD

2010	2011	
96%	96%	Students that received 85-95% of their tuition in scholarships from the Water Street Ministries Scholarship Fund
\$4,500	\$15,000	Scholarships awarded to Wonder Club alumni to continue their education at Christian schools
8	14	Students receiving scholarships

## WATER STREET MINISTRIES' PAYMENTS TO MUNICIPALITIES & SCHOOL DISTRICTS

As a non-profit organization, Water Street Ministries is exempt from paying property taxes on the properties we occupy that are involved in ministry. However we are certainly grateful for the services provided by our municipalities and school districts. In the first 6 months of 2011, we again were able to make generous contributions to them. These numbers reflect contributions and taxes.

### PAYMENTS TO MUNICIPALITIES

**\$5,932** LANCASTER CITY  
**\$265** LANCASTER COUNTY  
**\$1,684** YORK COUNTY  
**\$55** CHANCEFORD TOWNSHIP  
**\$329** YORK CITY  
**\$198** LOWER WINDSOR TOWNSHIP  
**\$8,463** TOTAL

### PAYMENTS TO SCHOOL DISTRICTS

**\$7,875** SCHOOL DISTRICT OF LANCASTER  
**\$4,010** RED LION SCHOOL DISTRICT  
**\$572** CITY OF YORK SCHOOL DISTRICT  
**\$4,006** EASTERN YORK SCHOOL DISTRICT  
**\$16,463** TOTAL



# VOLUNTEER LEADERSHIP OF WATER STREET MINISTRIES

The following individuals voluntarily devoted their time in 2011 to provide insight and leadership to Water Street Ministries and its five ministries.

## **Water Street Ministries Board of Directors**

David Thompson, Chairperson, *Hometowne Heritage Bank*  
Michael S. Burkholder, Vice Chairperson, *Parente Beard LLC*  
Frank Chesters, Esq., Treasurer, *McNees, Wallace & Nurick LLC*  
Guy Eshelman, Secretary, *Retired*  
Scott Boyd, *PA House of Representatives*  
Reyna Britton, *Lancaster General Health*  
Tom Despard, *Despard Associates*  
Charles R. Mershon, M.D., *Cornerstone Family Health Associates*  
Michael D. Novak, *Integrity Life Planning*  
Anne Pierson, *Loving and Caring*  
Rev. Michael Sigman, *Grace Community Church, Willow Street*  
Marlin H. Thomas, *Willow Valley Associates*

## **Water Street Health Services Board of Directors**

Charles R. Mershon, M.D., Chairperson, *Cornerstone Family Health Associates*  
Len Brown, Esq., Vice-Chairperson, *Clymer & Musser, PC*  
Michael FitzGerald, Treasurer, *Central Penn Management Group*  
Anne Marie Derrico, M.D., Secretary, *Southeast Health Services*  
Reyna Britton, *Lancaster General Health*  
Robert Doe, M.D., *Cornerstone Family Health*  
Lisa Hess, *Lancaster General Health*  
Benetta Rapier, *AmeriHealth Mercy*  
Roger Strause, D.D.S., *Centerville Dental*

## **Audit Committee**

Todd Harrington, CPA, Chair, *Trout, Ebersole & Groff*  
Virginia Badger, CPA, *Acuity Advisors*  
Eric Bender, CPA, *ECC Retirement Village*  
Doug Haverstick, CPA, *Haverstick Brothers*  
Robert Hostetter, CPA, *Hostetter & Hostetter*

## **Finance Committee**

Frank Chesters\*, Esq., Chair, *McNees, Wallace & Nurick LLC*  
Scott Boyd\*, *PA House of Representatives*  
Mike Burkholder\*, CPA, *Parente Beard LLC*  
Todd Harrington, CPA, *Trout, Ebersole & Groff*  
Phil Smith, *Fulton Bank*

## **Development Committee**

Mike Novak\*, Chair, *Integrity Life Planning*  
Keith Lecky, *Creative Financial Group*  
Anne Pierson\*, *Loving and Caring*

## **Property Committee**

Tom Despard\*, Chair, *Despard Associates*  
Doug Desmond, *Alan Manufacturing*  
Guy Eshelman\*, *Retired*  
Matt Hartzler, *Warfel Construction*  
Brent Kreider, *BR Kreider & Sons*  
Bill Horst, *Horst Realty*

\*Board member for Water Street Ministries