

**ASSOCIATION OF HORIZON, INC.
ANNUAL REPORT
2016-17**



**EMPOWERING ADULTS WITH PHYSICAL
DISABILITIES THROUGH LIFELONG
FRIENDSHIPS AND RECREATION**

CONTENTS

| | |
|-------------------------------------|----|
| Message from the Board of Directors | 3 |
| Summer Camp 2017 | 4 |
| Events Throughout the Year | 6 |
| Public Relations and Outreach | 8 |
| Fundraising | 10 |
| Financial Information | 13 |
| 2016-17 Goals | 16 |
| Thank You | 17 |

MISSION

An organization of people with and without physical disabilities that provides opportunities for individuals to challenge themselves, develop responsibility and grow through interacting and working together.

VISION

A community where barriers between people with and without physical disabilities are transcended, limitations are overcome, new abilities are discovered and an increased awareness of self and others is developed.

MESSAGE

From the Board of Directors

EXECUTIVE BOARD

SHEILA CAPLIS, PRESIDENT

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PRESIDENT

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TREASURER

BOARD MEMBERS

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VIKI PEER

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HEATHER SOMERVILLE

CLARE WESTLEY

OPERATIONS MANAGERS

MICHAEL MEYER

GERI SKUDNEY

Last year, we celebrated our 25th Anniversary and many wondered how we would top it – but Horizon will continue to grow and transform. As Walt Disney said, “We keep moving forward, opening new doors, and doing new things, because we’re curious and curiosity keeps leading us down new paths.”

Thank you to all of the campers, volunteers, generous donors, and faithful supporters for making Horizon Camp possible for the past 26 years! Thank you for making it possible for our organization, as a whole, to open new doors, do new things, and fully embrace our mission and vision.

Sheila Caplis, President



THE MAGIC OF CAMP

Summer Camp 2017

109

TOTAL CAMPERS

13

FIRST YEAR CAMPERS

148

TOTAL VOLUNTEERS

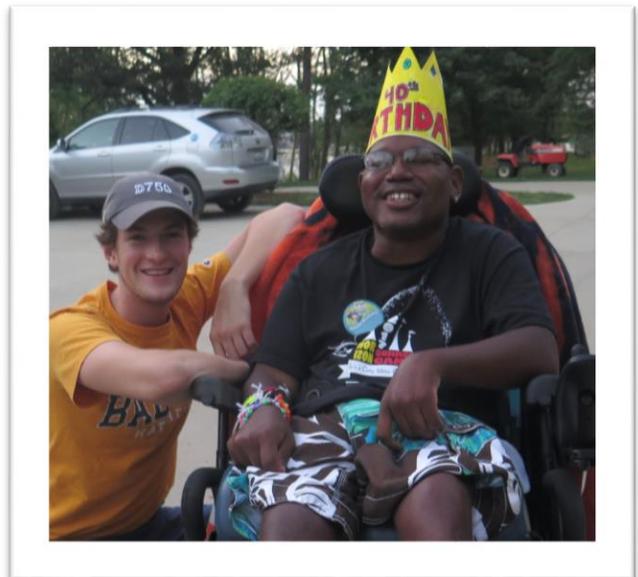
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FIRST YEAR VOLUNTEERS

Horizon Camp was held July 16-22, 2017. With 257 total participants, including campers, volunteers, 20 cabin leaders, and 12 members of the health and support teams. The total cost of camp was \$89,282.

To provide the necessary care and companionship for our campers, throughout the year we recruited volunteers through school presentations, volunteer fairs, social media, and word of mouth.

This year we had presentations at Lincoln Park High School, Routt Catholic High School, and Senn High School.



Pictured Left: First year camper Barbara Minelli and first year volunteer Megan Plewa. Pictured Right: David Meehan and Larry Marshall celebrate a special birthday at camp.

Due to both increased funds in recent years and the growth of both the Recruitment and Camp Committees, we were able to not only offer the traditional summer camp experience, but also a variety of different activities and learning experiences. Alongside arts & crafts, swimming, and horseback riding, this year at Horizon Camp, we offered dueling pianos, comfort dogs, a face painting artist, a snow cone truck, and a final night including a catered dinner and a band. The theme this year was Disney and there were many magical moments.



Pictured Top Left: Duane Dixon and Leo Redican play basketball. Pictured Top Right: Jimmy Pasterino and Jen Hanenburg dine together on Friday night. Pictured Bottom Left: David Gong helps Alex Plair enjoy a horseback ride. Pictured Bottom Right: Elesia Caldwell cuddles a comfort dog.

CAMP NEVER ENDS

Events Throughout the Year

Horizon strives to be more than one week of camp each year and instead build a community throughout the year.



Pictured: Campers Elaine & Chris Ballantyne pose with their friends Viki Peer, Jeff Pickert, and Rachel Brown.

SEPTEMBER 2016
FALL CAMP

NOVEMBER 2016
SHOPPING TRIP

JANUARY 2017
CAMP KICK-OFF

JULY 2017
SUMMER CAMP

Fall Weekend Camp is a scaled down, more low-key version of our summer camp. We have various activities such as games, hayride, craft projects and campfires. Many people just enjoy hanging out with their friends, laughing and playing games. It's a great way for new campers to get a taste of what summer camp is like.

Our capacity is 75 attendees because we are limited on space and we do all the cooking. In 2016, we had 75 participants (29 campers, 43 volunteers, and 3 junior volunteers).

Fall weekend is subsidized by a \$35 fee per participant; the total cost to Horizon was \$1,675.

In November, we host a holiday shopping trip. After a fun-filled day of shopping at Gurnee Mills, everyone meets to enjoy a delicious dinner provided by Horizon and to wrap gifts and play games. Approximately 30 people attended this event at a cost of \$1,325.



Pictured: Geri Skudney and members of the Bokowski Family, Crowley Family, and Moore Family don festive outfits at the shopping trip.

Each January, we host our kick-off to camp at Hackney's on Lake, a long-time sponsor of Horizon. We send invitations to our entire mailing list and this is a chance for campers, volunteers, and their families and friends to come together after the holidays. Each year, at this event, we launch our summer camp and the countdown to camp begins!



This year was the first year that we did not provide paper applications for camp participants. Everyone had to apply online. The committee wanted to be sure that this change did not prevent anyone from applying to camp, so we had several committee members and board members with mobile devices at this event assisting people with their online applications.

Pictured: Terry Smith and Earlene Barnes complete their camp applications at the kick-off to camp.

TELLING OUR STORY

Public Relations and Outreach



At the start of each month, we send out a monthly e-newsletter to inform our community of the news and events surrounding Horizon. We also highlight a member of our community in each issue. The articles in the e-newsletter are written by members of our community. In addition to the e-newsletter, this year we also sent out 15 separate email blasts focused on events and fundraisers.



Pictured: Ella Wesson and Christina Balsamo in a selfie from camp on Horizon's Instagram.

We also continue to expand Horizon's online presence and currently have six online platforms. Facebook, Instagram, and Twitter continue to gain followers and are being primarily used to communicate information about upcoming events and share fun, camp-related content. Over the last few years, we have been very successful in using Facebook to enter and win various online contests. In the coming year, we would like to gain followers and overall traffic to our social media accounts and use our accounts more frequently and effectively.

E-NEWSLETTER

1,722 RECIPIENTS

FACEBOOK

1,476 FOLLOWERS

INSTAGRAM

312 FOLLOWERS

TWITTER

179 FOLLOWERS

YOUTUBE

35 SUBSCRIBERS

LINKEDIN

17 FOLLOWERS

2017 saw the addition of more, new and exciting Horizon merchandise including t-shirts, women's tank tops, men's and women's shorts, jogger pants, tie-dye drawstring bags, pens, and car decals. All of these items featured a new "Horizon Camp" logo designed especially for merchandise. The response to the new logo and merchandise has been overwhelmingly positive. Once again, production costs remained reasonable for Horizon. We sold the items \$2 to \$5 higher than cost this year for the purpose of minor fundraising. Our goal for the coming year is to keep creating merchandise that our population and the public are excited to purchase and wear.



The Horizon Hope Grant is an opportunity for the Board of Directors to give back to our community of campers and volunteers. The grant award is \$1,000 and can be used towards college tuition or an assistive device.

This year, the Board of Directors is proud to honor Peggy Noble with the Horizon Hope Grant. This is Peggy's 10th year at camp and not only does Peggy brighten the spirits of everyone she meets at camp, but she has built some truly amazing friendships that last well beyond this one week.



Pictured: Peggy Noble celebrates winning the Horizon Hope Grant with Aly Austin and Meggie McDonald.

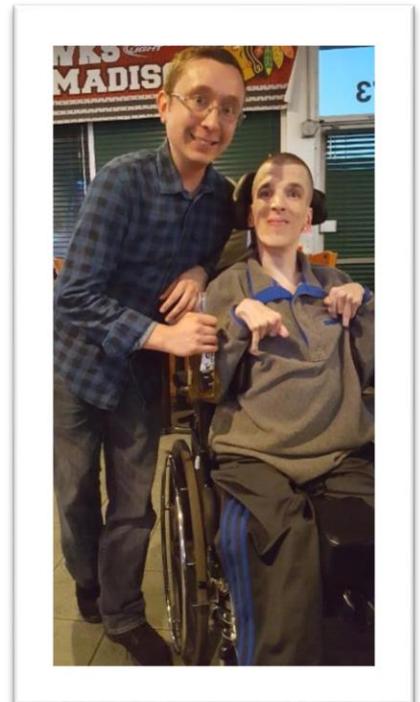
NO COST TO PARTICIPANTS

Fundraising

Horizon Camp is provided at no cost to all the campers and volunteers. Members of the Horizon Community work all year to raise funds to provide for the one week of camp. Below is just a sampling of some of the fundraising efforts big and small.

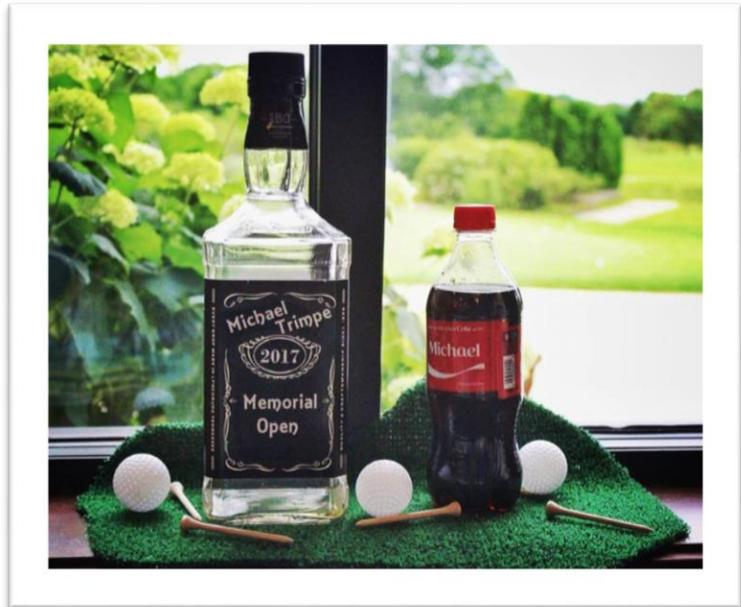
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|--------------------|---------------------|
| Gong Karaoke | \$ 5,158.00 |
| Metal Monkey | \$ 2,049.00 |
| Bank Financial | \$ 1,304.26 |
| Cookies & Canvas | \$ 1,290.00 |
| BatchMatch | \$ 600.00 |
| Bags Raffle | \$ 590.00 |
| Forsa | \$ 585.00 |
| Trimpe Shirts | \$ 530.00 |
| Dan Shirts | \$ 332.75 |
| AmazonSmile | \$ 329.76 |
| Mongolian Grill | \$ 249.00 |
| GoodSearch | \$ 205.89 |
| Buffalo Wild Wings | \$ 105.98 |
| Woo's Birthday | \$ 75.00 |
| Recycling | \$ 45.00 |
| Giving Tuesday | \$ 25.00 |
| Total | \$ 13,474.64 |

Fundraising Efforts – Considered “small fundraisers,” the fundraising efforts of members of our organization, family, and friends make a major impact. Whether making an online purchase, dining out at a restaurant, or attending an event, these fundraisers add up and help support our programs.



*Pictured:
Justin
Navarro
and Scott
Galvin
prepare to
karaoke.*

Golf Outing – The 15th Annual Horizon Golf Outing and Banquet was held in memory of Michael Trimpe on Saturday, June 17, 2017 at Village Links of Glen Ellyn. We had 77 golfers and 108 banquet guests for the evening. The day was filled with golfing, fundraising, eating, dancing, and hanging out with friends. The event raised \$11,584, including \$8,450 in hole sponsorships.



Grants – Horizon received generous grant awards from the Morton Grove Foundation, the Park Ridge Community Fund, PNC Bank, the UPS Foundation, and workplace giving programs.

Pictured: Jeff Connett accepts the grant from the UPS Foundation alongside campers Geoff White and Chris Blogg.

Wicked Affair– Heal Team 6 sponsored “A Wicked Affair” on October 29, 2016 at the Cuneo Mansion and Gardens in Vernon Hills. The costume Gala was attended by over 150 people, raising \$57,995. The evening began with a cocktail hour followed by dinner and presentations by Sawsan Abuosbie and Gerry Walsh. The new Horizon promotional video was also featured. Fundraising efforts included a silent and live auction. The event co-chairs for A Wicked Affair were Steven and Melissa Esposito and Lori and Terry Rozdolsky. The host committee included Stephanie Esposito, Ric Popp, Greg Monsen, Neal Heriaud, Michael Esposito, Robert Rose and Stacey Moe.



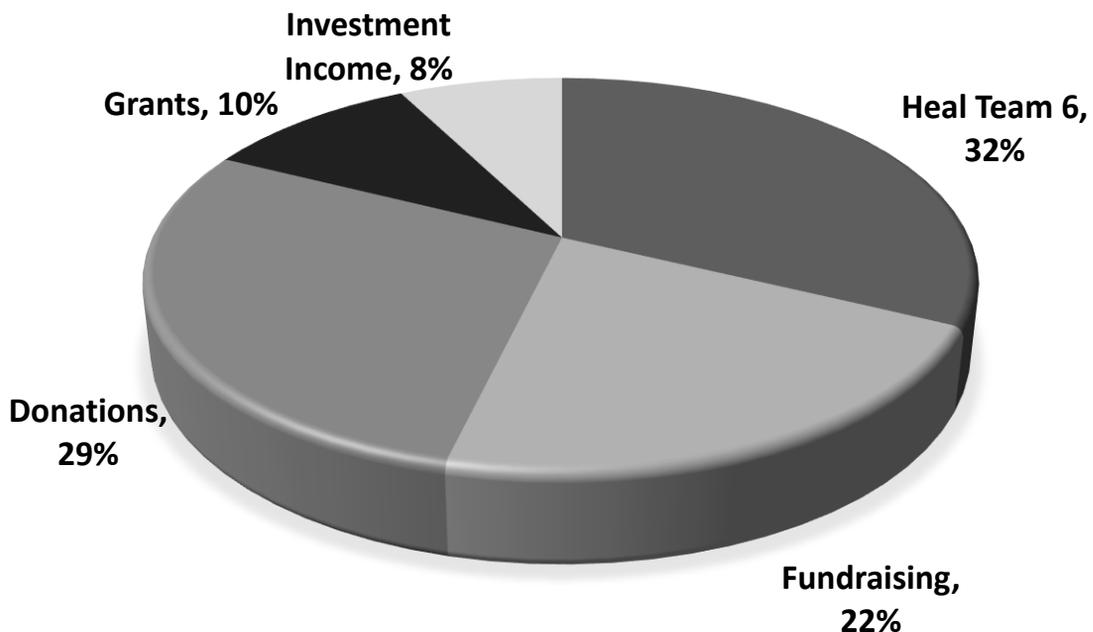
Pictured Left: Chris Reyes, Megan Chan, Kelly Rooney, Heather Somerville, and Justin Navarro set-up the spooky décor at the event. Pictured Right: Gerry Walsh and his wife, Jen, in costume for the event.

Year Long Raffle – Our year long raffle is Horizon’s largest fundraising activity. This year we again printed 5,000 tickets to sell at \$5 each with 5 monthly and quarterly chances to win a share of the \$5,000 prize pool. We use a random number generator at our monthly board meetings to select winners from the tickets sold.

This year, we sold 3,924 tickets with 76 individual sellers. This was a slight increase from the previous year. In 2016, we sold 3,654 tickets with 95 individual sellers and in 2015 we sold 4,140 with 93 individual sellers.

2017 FINANCIALS

| Revenue for the year ending July 31, | 2017 | 2016 |
|--------------------------------------|------------|------------|
| Fundraising Net Receipts: | | |
| Annual Raffle | \$ 14,023 | \$ 13,976 |
| Golf Outing | 11,584 | 10,084 |
| Heal Team 6 - Wicked Affair / 007 | 57,995 | 88,695 |
| Small Fundraisers | 13,475 | 18,826 |
| Total Fundraising: | \$ 97,077 | \$ 131,581 |
| General Donations | 51,674 | 60,022 |
| Grants | 18,000 | 18,500 |
| Investment Income | 6,361 | 5,581 |
| Realized/Unrealized (Losses) | 7,475 | (1,967) |
| Total Revenue | \$ 180,587 | \$ 213,717 |



2017 FINANCIALS

| Expenses for the year ending July 31, | 2017 | 2016 |
|---|-------------------|-------------------|
| General and Administrative Expenses: | | |
| Contracted Services | \$ 14,191 | \$ 3,658 |
| DonorSnap | 900 | 670 |
| Fees | 4,942 | 4,686 |
| Insurance | 1,375 | 1,375 |
| Mailbox Rental | 491 | 491 |
| Meeting Expense | 355 | 78 |
| Newsletter Expenses | 587 | 2,521 |
| Office Expenses | 536 | 277 |
| Postage | 1,355 | 683 |
| Printing | 2,159 | 1,276 |
| Promotional | 277 | (893) |
| Telephone | 1,004 | 1,250 |
| Website/NT Access Charges | 49 | 311 |
| Total General and Administrative Expense | \$ 28,221 | \$ 16,383 |
| Program Expenses | | |
| Monthly Activities: | | |
| Family Picnic | \$ - | \$ 100 |
| Fall Weekend | 1,063 | 1,380 |
| Hackney's Recruitment Party | 359 | 300 |
| Holiday Shopping Trip | 1,100 | 561 |
| Total Monthly Activities | \$ 2,522 | \$ 2,341 |
| Camp | 89,282 | 120,677 |
| Horizon Hope | 1,000 | 1,000 |
| Storage Rental | 1,508 | 1,192 |
| Total Program Expenses | \$ 94,312 | \$ 125,210 |
| | \$ 122,533 | \$ 141,593 |

2017 FINANCIALS

| Net Assets for the year ending July 31, | 2017 | | 2016 | |
|--|-------------|----------------|-------------|----------------|
| Net Assets, Beginning of the Year | \$ | 311,394 | \$ | 239,270 |
| Change in Net Assets | | | | |
| Revenue | | 180,587 | | 213,717 |
| Expenses | | (122,533) | | (141,593) |
| <i>Total Change in Net Assets</i> | | <i>58,054</i> | | <i>72,124</i> |
| Net Assets, End of the Year | \$ | 369,448 | \$ | 311,394 |
| | | | | |
| | | | | |
| Assets as of July 31, | 2017 | | 2016 | |
| Cash - Checking Accounts | \$ | 11,999 | \$ | 97,515 |
| Cash - Savings Accounts | | 110,013 | | 123,599 |
| Cash - Investments | | 3,879 | | 3,049 |
| Investments at Fair Market Value | | 234,167 | | 149,021 |
| Gift Cards | | 1,590 | | 2,045 |
| Prepaid Expenses | | 590 | | 373 |
| Donations Receivable | | 15,760 | | 4,432 |
| Total Assets | \$ | 377,998 | \$ | 380,034 |
| | | | | |
| Liabilities and Net Assets as of July 31, | 2017 | | 2016 | |
| Expenses Payable | \$ | 8,512 | \$ | 67,640 |
| Horizon Hope Payable | | - | | 1,000 |
| Unearned Revenue | | 38 | | - |
| Unrestricted - Net Assets | | 369,448 | | 311,394 |
| Total Liabilities and Net Assets | \$ | 377,998 | \$ | 380,034 |

2016-17 GOALS

The Board of Directors had the following goals for 2016-17:

🕒 Raise \$125,000 exclusive of any proceeds received from Heal Team 6.

As of July 31, 2016, we raised a total of \$122,592, just 2% short of our goal.

🕒 Sell all 5,000 annual raffle tickets.

We sold 3,924 raffle tickets. We reached 78% of our goal, a 5% increase from the previous year.

🕒 Work with TPOC to improve the campsite for our population.

Similar to our prior cabin campaign goals, this goal was challenging and unfortunately no progress was made.

🕒 Increase the number of monthly events.

Although no new events were held this year, efforts were made through social media to promote activities such as adapted boccia and soccer tournaments and promote volunteer opportunities.

🕒 Seek out opportunities with other like-minded organizations to cultivate relationships and increase Horizon's presence in the community.

In addition to again participating in events such as the Chicago Volunteer Expo, through the "Horizon Volunteers" initiative, we attempted to expand our presence in the community for promoting volunteer opportunities such as the GLASA Power Soccer League Day, MDA's 11th Annual Toast to Life Gala and Spring Half Marathon.

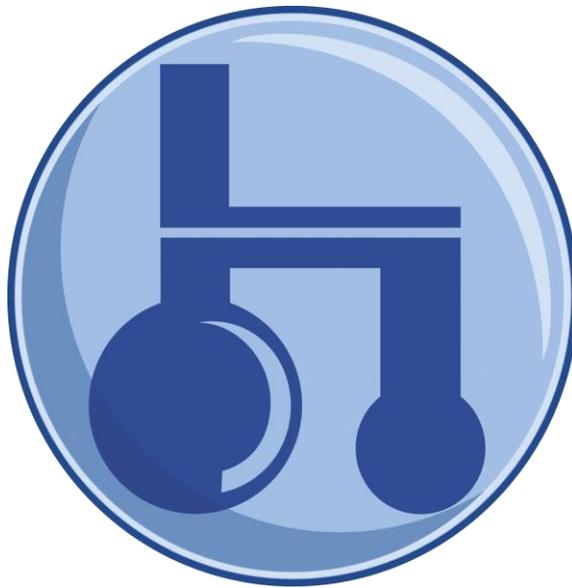
🕒 Improve internal communications and develop internal repository for minutes and other relevant documents.

In addition to our Google calendar, we created a Google Drive for agenda, minutes, and board resources.

THANK YOU



Thank you to all of our volunteers and donors for allowing us to empower adults with physical disabilities through lifelong friendships and recreation!



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