

University

Settlement



2018

ANNUAL REPORT

A Message from Our CEO and Executive Director

2018 was a year marked by constant, often chaotic, change.

That didn't stop us or the communities in which we work. As partners we dug in, stayed strong, and deepened our work to provide opportunities that our neighbors need to gain the skills and power to thrive.

We stayed the course because we're guided by our creed, which has stood the test of time — we're committed to human rights for all, to healthy communities and families, and to ensuring that our work has life-changing impact.

In our 132nd year, we incorporated mental health support into our after-school programs and senior centers, and into families' and elders' homes. We forged deeper community relationships through our Brooklyn Intergenerational Community Arts Council, culminating in the We Are Brooklyn: A Community Block Party event. We welcomed immigrant parents to our English classes in our community centers. And we increased our investment in proven, high-impact, early childhood

education. In all of these efforts and more, we stood with our neighbors to defend dignity and equity for all people.

New York City and our communities deal with complex circumstances every single day. From poverty and gentrification, to immigration, mental wellness, aging and parenting, to name a few.

That's why at University Settlement, we make sure to understand these complexities from the community perspective, and build effective programs that recognize our neighbors' strengths and support their dreams.

Thank you for staying the course with us. Thank you for helping to build strong, inclusive communities where we can handle whatever is thrown our way. And thank you for your continued support in 2019 and beyond.

Eric Weingartner
Chief Executive Officer

Melissa E. Aase
Executive Director



**EACH YEAR
40,000
PEOPLE ARE
EMPOWERED
BY OUR
COMMUNITY
PROGRAMS**





95% OF CHILDREN IN OUR
EARLY CHILDHOOD CLASSROOMS
WERE SCHOOL READY

1,600 FAMILY MEMBERS
CAME TO US WITH HOUSING
STABILITY CHALLENGES AND TO
PREVENT HOMELESSNESS



420
ADULT STUDENTS
LEARNED SPOKEN
AND WRITTEN
ENGLISH

5,200
YOUTH PARTICIPATED
IN AFTER-SCHOOL
ACTIVITIES
ACROSS 19 YOUTH
PROGRAM SITES



2,100
ADULTS OVER
THE AGE OF 60
VISITED OUR FOUR
SENIOR CENTERS

50% OF OUR
OLDER ADULTS
HAVE BEEN USING
OUR PROGRAMS
FOR 10+ YEARS



500
PEOPLE VISITED
OUR MENTAL
HEALTH CLINIC

447
CHILDREN AND
FAMILIES RECEIVED
COMMUNITY-
BASED MENTAL
HEALTH SERVICES
AND SUPPORTS

1,500 CHILDREN
AGES 0-5 RELIED ON OUR EARLY
CHILDHOOD PROGRAMS —
CHILD CARE, HEAD START,
PRE-K, AND MORE



31,000
PEOPLE WITH
CHRONIC
ILLNESSES
CONNECTED TO
THE HEALING
POWER OF THE
ARTS THROUGH
BEDSIDE
INSTRUCTION AT
31 HOSPITALS



95% OF FAMILIES AVOIDED
EVICTION OR ADDRESSED EARLY
CAUSES OF HOUSING INSECURITY

Data are for Fiscal Year 2018
(July 1, 2017 – June 30, 2018)

Our Locations

Communities find support and opportunity at University Settlement's 31 program locations in Manhattan and Brooklyn. We also make thousands of home visits each year and are active in more than 30 hospitals and schools.



PS 134

In 2018 we deepened support for parents through a new initiative, Families Thriving, which knits together parents, youth, and schools so that every child can grow and thrive.



Village View

We grew our services at the Village View housing complex, where over 900 people have aged in place since the 1970's. Now, they can receive home-based social work, counseling, health care, and more.



Middle School for Media, Law and Fine Arts

At this award-winning Community School, we supported two-generation learning with new Saturday English classes for adults. By advocating for more public funding for adult English classes, over 5,000 additional New Yorkers had the opportunity to learn and advance.



Ingersoll Community Center

Partnerships made it possible to triple our investment in children ages 0 to 3 by bringing Early Head Start to Brooklyn Community Services, and to launch the Intergenerational Community Arts Council with BRIC, igniting the "We Are Brooklyn" Community Block Party.

- Early Childhood Programming
- Youth Programming
- Multiple Age Community Center
- Older Adults Programming

Our Financial Report

Balance Sheet

Years Ending June 30	2018	2017
ASSETS		
Cash and cash equivalents	\$ 73,606	\$ 876,243
Investments	3,505,939	3,399,147
Government grants & contracts receivable	7,524,682	5,264,900
Pledges receivable	1,024,413	1,401,161
Prepaid and other assets	187,286	248,293
Land, buildings and equipment, net	25,580,560	25,737,940
Total Assets	\$ 37,896,486	\$ 36,927,684
LIABILITIES		
Accrued vacation	\$ 577,656	\$ 514,417
Accounts payable and accrued expenses	2,523,278	2,010,931
Advances under government grants	499,170	395,965
Amounts held on behalf of others	93,058	88,684
Deferred income	63,629	984
Due to related party†	1,000,000	1,000,000
Total Liabilities	\$ 4,756,791	\$ 4,010,981
NET ASSETS		
Unrestricted: Undesignated for general use	\$ 1,592,262	\$ 1,040,201
Unrestricted: Creative Center general use	364,892	332,915
Unrestricted: Park Slope general use	753,352	753,352
Unrestricted: Board designated	305,334	395,334
Unrestricted: Net investment in fixed assets	25,580,560	25,737,940
Temporarily restricted	2,471,488	2,585,154
Permanently restricted	2,071,807	2,071,807
Total Net Assets	\$ 33,139,695	\$ 32,916,703
Total Liabilities & Net Assets	\$ 37,896,486	\$ 36,927,684

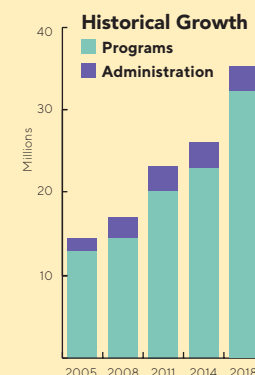
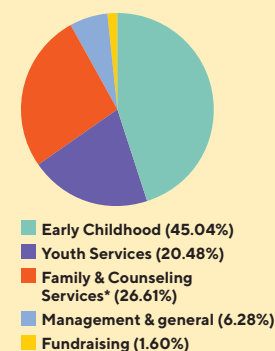
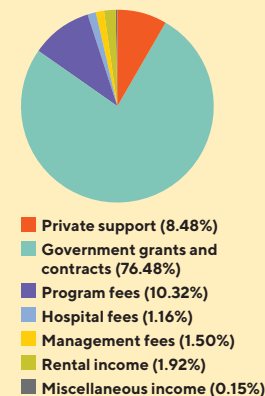
†On June 24, 2016, University Settlement received from The Door an interest free loan of \$1,000,000 to cover end of the year regular expenses. The loan was repaid in February 2017. On June 26, 2017, The Door made an interest free loan in the amount of \$1,000,000 to the Settlement to cover end of the year regular expenses. The loan was paid off in July 2017.

Statement of Activities

Years Ending June 30	2018	2017
SUPPORT & REVENUES		
Private support (individuals, corporations & foundations)	\$ 3,056,783	\$ 3,730,498
Government grants and contracts	27,576,801	26,123,782
Program fees	3,719,275	3,793,931
Hospital fees	417,743	389,631
Management fees	540,437	524,700
Rental income	690,500	792,902
Miscellaneous income	55,019	61,361
Total Operating Support & Revenues	\$ 36,056,558	\$ 35,416,805
EXPENSES		
Program Services		
Early Childhood	\$ 16,233,017	\$ 16,019,727
Youth Services	7,381,431	7,258,886
Family & Counseling Services*	9,589,114	8,847,749
Total Program Services	\$ 33,203,562	\$ 32,126,362
Supporting Services		
Management & general	\$ 2,262,059	\$ 2,315,744
Fundraising	576,673	485,655
Total Supporting Services	2,838,732	2,801,399
Total Expenses	\$ 36,042,294	\$ 34,927,761
NON-OPERATING REVENUES		
Investment income	\$ 208,728	\$ 426,488
Total Non-Operating Revenues	\$ 208,728	\$ 426,488
Change in net assets**	\$ 222,992	\$ 915,532
Net assets, beginning of year	32,916,703	32,001,171
Net Assets, end of year	\$ 33,139,695	\$ 32,916,703

*In addition to all mental health services, Family and Counseling Services program expenses include the Performance Project, Adult Literacy, Project Home, Older Adults, the Houston Street Community Center, and the Creative Center.

**Net of depreciation



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July 1, 2017 — June 30, 2018

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