

Report from Episcopal Community Services

During the 2009-2010 fiscal year, America emerged from an atmosphere of economic panic only to find itself in a period of prolonged uncertainty.

Like many American households, Episcopal Community Services was stretched a little thinner. However, we continued to deliver the same high-quality services our stakeholders expect. We also embraced our newly-articulated mission to empower vulnerable individuals and families by providing high-quality social and educational services that affirm human dignity and promote social justice. This statement and our 10 core values are guideposts for all of us at ECS. We are here to celebrate 140 years of service because this and previous generations of leadership have balanced cautious planning with flexibility. That is how we keep the promise we made in 1870 to respond to the ever-changing landscape of human need.

It is no small achievement that we met 101% of our fundraising goal for the year. We even experienced an increased number of donors. Our staff used those resources to deliver on our promises. The Foster/Kinship Care program served 133 children and youth, including 53 with special medical needs. The ECS FAST program provided housing and case management to 43 families. The Out of School Time program transitioned from its predecessor model, Beacon, on short notice to provide engaging summer and after-school programming to 355 children. Our dedicated home health aides travelled all over the city by bus and on foot to deliver 48,602 hours of life-sustaining services to 154 low-income seniors. ECS St. Barnabas Mission welcomed 135 families into a safe, orderly and enriching haven from homelessness. Thanks to careful financial management throughout the agency, ECS even ended the year with a small surplus.

This might not have been a year of grand plans and achievements, but these results are a testament to the thousands of small things we do each year to provide hope and well-being to the most vulnerable among us.

None of this would be possible without the very people we serve. Their resiliency in the face of unimaginable hardships inspires us all.

Strength, resiliency, dedication and flexibility are the hallmarks of Episcopal Community Services in our leadership, in our programs and in the people we serve. As we celebrate 14 decades, we remember all the people who helped us make it this and those whose unwavering support will sustain Episcopal Community Services for another 140 years.

Kurt Brunner
President, Board of Trustees

The Rev. John E. Midwood
Executive Director
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Affirming human dignity since 1870.

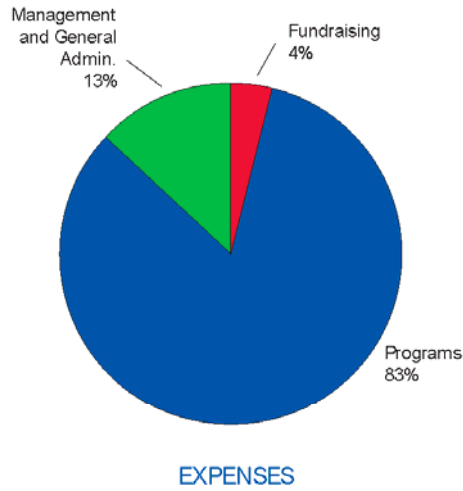
EPISCOPAL COMMUNITY SERVICES

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Financial Summary

Unaudited statement of revenue and expenses for the years ended June 30, 2010 and June 30, 2009.

	6/30/2010	6/30/2009
OPERATING REVENUE		
Private Support (Includes Individual and Parish Gifts, Grants, United Way, Diocese of PA)	\$1,352,439	\$1,593,918
Public Support (Government Grants and Contracts)	\$4,948,869	\$4,954,635
Endowment Income and Withdrawals*	\$2,509,700	\$2,403,000
Other (Includes Fee for Service, Trust Income)	\$328,914	\$398,355
TOTAL OPERATING REVENUE	\$9,138,922	\$9,349,908
EXPENSES**		
Programs	\$7,538,782	\$7,872,630
Management and General Admin.	\$1,250,711	\$1,206,429
Fundraising	\$347,512	\$269,135
TOTAL OPERATING EXPENSES	\$9,137,005	\$9,348,194
EXCESS REVENUE OVER EXPENSES	\$1,917	\$1,714



Endowment Value

Total Value of Restricted and Unrestricted ECS Endowments as of June 30, 2009	\$39,728,659
Withdrawals*	-\$1,091,398
Capital and Trust Expenditures	-\$443,000
Additions to Endowment	\$386,642
Investment Performance	\$3,641,116
Value of ECS Endowment as of June 30, 2010	\$42,222,019

* The ECS Board of Trustees authorized a spending rule of 5.2% of the endowment's previous 13-quarter rolling average in the 2010 and 2009 fiscal years.

** Excludes depreciation and life care trust.

