

AUNT LEAH'S

668 Carnarvon Street, Unit 200
New Westminster, BC V3M 5Y6
Executive Director: Gale Stewart
Board Chair: Bina Bawa



Sector: At-Risk Youth Operating Charity

Website: www.auntleahs.org
Charitable Reg. #: 12304 1683 RR0001

About Aunt Leah's: For over 20 years, Aunt Leah's has been working to help kids in foster care as well as teen mothers who are in foster care. The charity strives to help young people successfully transition to adulthood and independence.

Aunt Leah's House provides supported housing for pregnant teens and parenting teen moms who are in the care of the government. Moms live in a supported setting throughout pregnancy and delivery, and can stay up to six months after the baby is born. Priority placement is given to First Nations teens. The Thresholds program provides homeless moms who are at risk of losing their babies to the foster care system with supported housing and help with parenting skills. The organization also works closely with BC Women's Hospital for new mothers recovering from addiction. Their Support Link program offers supported housing to youth who will soon age out of government care, and prepares them to live on their own by providing them with a basement suite, a supportive landlord, and skills training.

The life skills training component of the program includes the Essential Skills and The Link programs. In the Essential Skills program, local community leaders and resource people lead a series of interactive workshops on practical skills, while The Link program provides a support worker to help with emotional issues, as well as employment, housing and other practical matters.

Financial Review: Aunt Leah's administrative costs were 8% of revenues and fundraising costs were 14% of donations in F2012. The program cost coverage ratio is negative, due to \$705k in mortgages and other debt.

Financial Ratios

Fiscal year ending March 31 st	2012	2011	2010
Administrative costs as % of revenues	8.2%	6.6%	7.1%
Fundraising costs as % of donations	13.8%	15.9%	6.3%
Program cost coverage (%)	(41.2%)	(6.2%)	1.2%

Summary Financial Statements

All figures in \$s	2012	2011	2010
Donations	554,106	312,677	514,826
Government funding	67,901	711,364	69,433
Fees for service	1,153,676	1,069,561	1,166,258
<u>Business activities (net)</u>	<u>188,034</u>	<u>231,529</u>	<u>197,688</u>
Total revenues	1,963,717	2,325,131	1,948,205
Program costs	1,710,827	1,587,559	1,482,646
Administrative costs	160,119	152,934	139,24
Fundraising costs	76,421	49,653	32,280
<u>Bank and other charges</u>	<u>12,217</u>	<u>17,690</u>	<u>10,972</u>
Cash flow from operations	4,133	517,295	283,066
Funding reserves	(704,871)	(99,102)	17,430

Financial Transparency



Audited financial statements available only upon request

Program Cost Coverage



Spending Breakdown



Full-time Staff # 16

Avg. Compensation \$47,381

Top 10 Staff Salary Range

\$350k +	
\$300k-\$350k	
\$250k-\$300k	
\$200k-\$250k	
\$160k-\$200k	
\$120k-\$160k	
\$80k-\$120k	
\$40k-\$80k	6
< \$40k	4

Information from most recent CRA Charities Directorate filings for F2011

AUNT LEAH'S

 Year ending March 31st

Program Data	2012	2011	2010
Program costs	1,710,827	1,587,559	1,482,646
Program hours	n/a	n/a	n/a
Total volunteers	244	n/a	n/a
Volunteer hours	1,709	n/a	n/a
Volunteer turnover rate (%)	n/a	n/a	n/a
Clients served	269	233	122
Program hours / client	n/a	n/a	n/a
Program costs / hour	n/a	n/a	n/a
Program costs / client	6,360	6,814	12,153
Charity Analysis	2012	2011	2010
Revenues (less interest income)	1,963,717	2,325,131	1,948,205
Value of volunteer time	25,635	n/a	n/a
<u>Donated goods and services</u>	-	-	-
Charity value	1,989,352	2,325,131	1,948,205
Administrative costs (as % of charity value)	8.0%	6.6%	7.1%
Community support (\$)	1,764,032	1,382,238	1,681,084
Community size (population)	2,355,000	2,313,000	2,273,000
Community ownership (local support \$ / pop.)	\$0.74	\$0.60	\$0.74

History: What Gale Stewart started as a pilot project turned into Aunt Leah's in 1988, with support from the BC government's Ministry of Children and Families. Stewart was a foster parent for several years before founding Aunt Leah's. Over the years, as new needs were identified, the charity added programs. Today it has 32 staff members, 8 board members, and several volunteers.

Management: Gale Stewart continues to lead Aunt Leah's with help from her daughter, Sarah Stewart, who has been with the charity since 1995, and other senior staff in the team with 6 to 16 years of sector experience. The charity is actively looking to add managers in different areas.

Social Results: The charity reported that more than 75% of the youth it helped last year moved forward into work, education or training. An evaluation study (January 2012) by McCreary Centre Society reported that about half the youth in the LINK program were in stable housing and that most youth were satisfied with their housing situation. The study listed recommendations for improvement in several areas, including Aboriginal education.

Community Need: The charity cited a report that indicated that homelessness increased 9% in Metro Vancouver last year and by 34% since 2005. In BC, when a child in care turns 19, their government support is cut off and they are deemed "aged-out" of the system. A key finding of a three-year University of Victoria research project (2007) showed that around half of the study's sample of BC-based foster children had experienced homelessness. Aunt Leah's works to help support these kids in making a successful transition to independence and adulthood.

Funding Need: Aunt Leah's is diversifying its revenue sources with private donations to become more financially sustainable. On top of significant ongoing needs, it plans to stabilize the Thrift Store and strengthen its management.

Investment Highlights: The charity grew organically and now provides a continuum of services that help young mothers and youth make critical transitions in their lives. Its focus on aboriginals makes its work especially important.

Investment Risks: Aunt Leah's is currently working with third parties to develop more rigorous evaluations and evidence-based measurements regarding the effectiveness of its programs. With the recent acquisition of two homes and very low reserves, the charity is vulnerable to reductions in revenue or increases in costs. It reported that it has received significant funding in F2013.