

# HOPE

## capsa

ABUSE ENDS HERE.

CAPSA is a nonprofit domestic violence, sexual assault, sex trafficking and rape recovery center serving Cache Valley and the Bear Lake area. All of CAPSA's services are FREE and confidential!

ANNUAL REPORT  
July 2018 - June 2019



1,551 Clients Served  
4,344 Crisis Phone Calls  
97 LAP Calls



## EMERGENCY SHELTER

Sheltered 300 Individuals  
144 Women  
17 Men  
139 Children  
5,750 Client Nights  
0 Turn Aways



## CASEWORK AND ADVOCACY

863 Clients Supported with Casework  
86 Protective Orders  
235 Mobile Responses



## THERAPY AND GROUPS

388 Therapy Clients  
2,864 Hours of Therapy

Support, Therapy & Educational Groups  
11 Groups  
245 Group Sessions  
282 Participants



## HOUSING

9 CAPSA Owned Homes  
47 Families in Housing Program

Susan\* was referred to CAPSA by law enforcement and a friend, but never reached out because of fears - fear of her abuser, fear of the unknown and fear no one could help.

That was until Susan mentioned to her high school aged sister she was thinking about utilizing CAPSA to finally escape, but had worries. Her sister, who knew about CAPSA due to presentations at her school, ensured her "CAPSA is great and will help".

Susan was able to utilize our shelter, advocacy support, and therapy and is now living free from abuse.

## PREVENTION EDUCATION

CAPSA's Awareness Educators present curriculum promoting healthy relationships, reducing risk factors, increasing protective factors, and bringing awareness to CAPSA's services. They present in all Middle Schools and High Schools in Cache and Rich Counties, in businesses, for church groups, and other social service agencies.

779 Presentations  
30,533 Students/ Participants

*\* Names are changed for safety and confidentiality*



# FINANCIAL REPORT

FY19 Financials are July 1, 2018 - June 30, 2019

## FY18 PROGRAM & OPERATION FUNDING

Grants	\$1,733,313	71.3%
Fundraising / Events	\$197,674	8.1%
Donations	\$324,517	13.3%
Somebody's Attic	\$55,000	2.3%
Misc Income	\$121,488	5.0%
<b>Total Revenues</b>	<b>\$2,486,992</b>	

## IN KIND / DONATED GOODS

Reported Value	\$265,057
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## ENDOWMENT

General Endowment	\$219,452*
Wasatch Support Fund	\$1,214,054*

\*Ending balance for FY19

**88% OF EVERY DOLLAR DIRECTLY SUPPORTS PROGRAMS**

## DONATION NEEDS

Your donations allow CAPSA to leverage grants at a rate of 5.5 to 1. Our projected donation needs for FY 2020 are:



### HOUSING PROGRAMS

Shelter and Transitional Housing

TOTAL PROGRAM COST

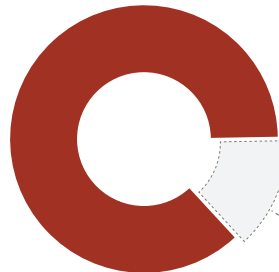
\$841,923

GRANT FUNDS

\$614,954

**NEEDED DONATIONS**

**\$226,969**



### SUPPORT PROGRAMS

Therapy and Advocacy Services

TOTAL PROGRAM COST

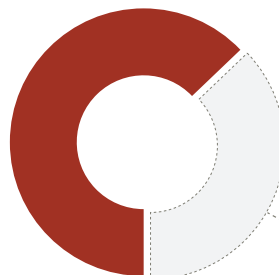
\$1,442,796

GRANT FUNDS

\$1,249,159

**NEEDED DONATIONS**

**\$193,637**



### PREVENTION EDUCATION

School and Community Education

TOTAL PROGRAM COST

\$374,456

GRANT FUNDS

\$235,400

**NEEDED DONATIONS**

**\$139,056**



ONE OF CAPSA'S MOST PRESSING BUSINESS NEEDS IS OFFICE AND SUPPORT GROUP SPACE.

### THE NEED TO EXPAND

**OFFICE SPACE** - CAPSA has outgrown our current office space, this requires staff to shuffle offices, share workspaces, and work remotely. We need more space for current staffing. If we had more space, available funding sources will enable for expanded services to better serve client needs. Plus, our space constraints limit our ability to utilize casework and therapy interns - more interns allows CAPSA to serve more clients at minimal cost.

**GROUP ROOM** - Our current group rooms serve as a staff training/conference room and a waiting room. This limits when we can hold groups. Despite the limited space, CAPSA currently offers eight support and therapy groups. Additional group room spaces will allow us to increase our support groups and community trainings.

### THE PLAN

We have developed plans for an addition to CAPSA's current office (see back for more details). This addition will allow for expanded programming, groups and increased staffing.

**Estimated cost for this addition is \$1,900,000.**

We are grateful for all support and will recognize all building donors. Here are some recognition levels:

<b>\$500,000</b> – Building Naming Rights	<b>\$75,000</b> – Training Room Naming Rights (x2)
<b>\$300,000</b> – Community Room Naming Rights	<b>\$50,000</b> – Donation Room Naming Rights
<b>\$100,000</b> – Waiting Room Naming Rights	<b>\$10,000</b> – Office Naming Rights

We are also seeking groups and businesses to pledge to raise a set level and then work within their community to raise their goal. Your community might include customers, vendors, suppliers, etc. CAPSA will provide support as needed.

### CAPSA SUPPORT & EDUCATION GROUPS

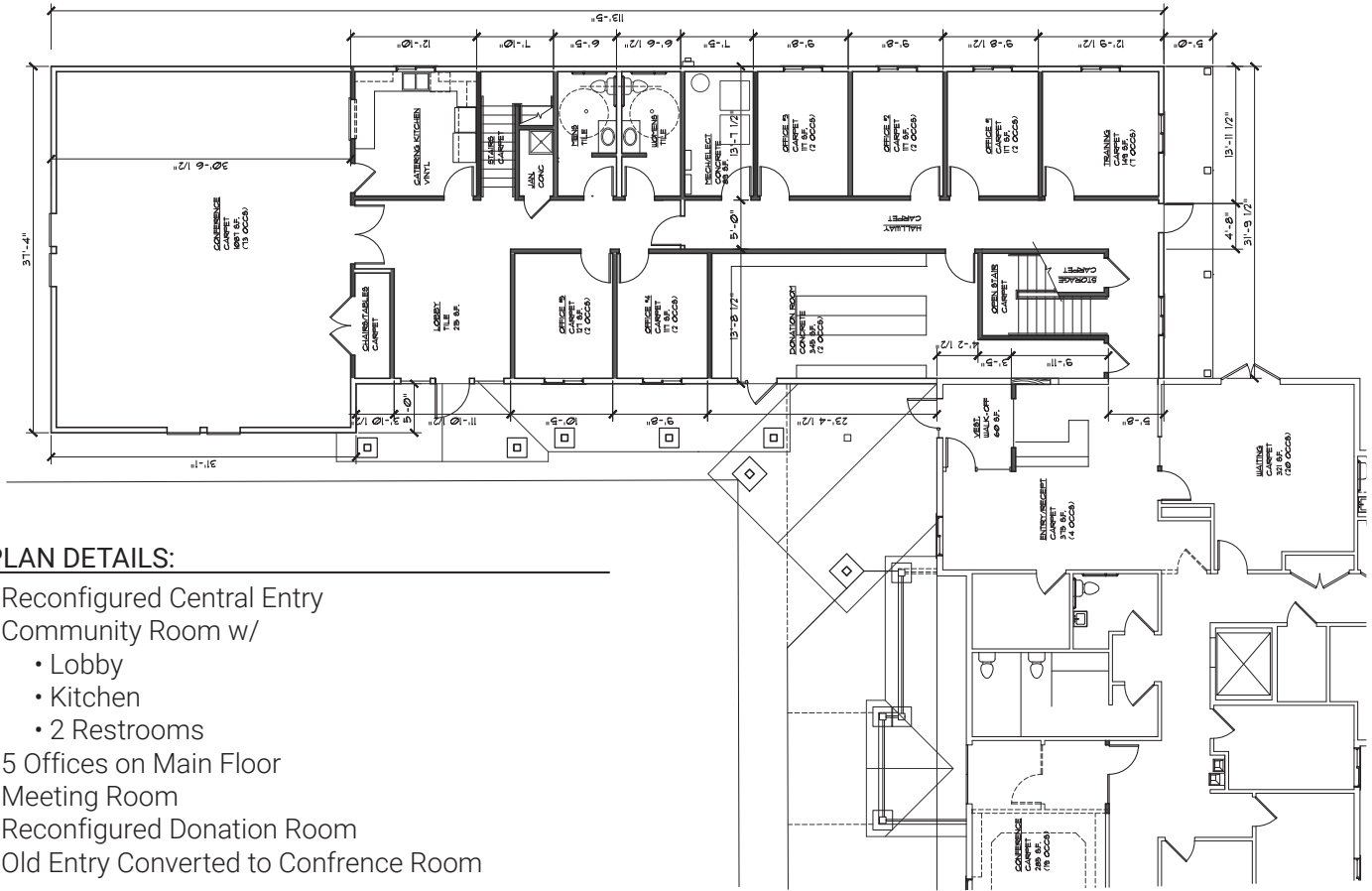


Support groups create a safe place to heal and allow clients to develop a peer-based support network.

#### CAPSA PROVIDES THE FOLLOWING SUPPORT AND THERAPY GROUPS:

- Domestic Violence Survivor Group
  - Sexual Assault Therapy Group
  - Teen Therapy Group
  - BrainWise (Adult and Children)
  - Housing Educational Group
  - Spanish Support Group
- and more...

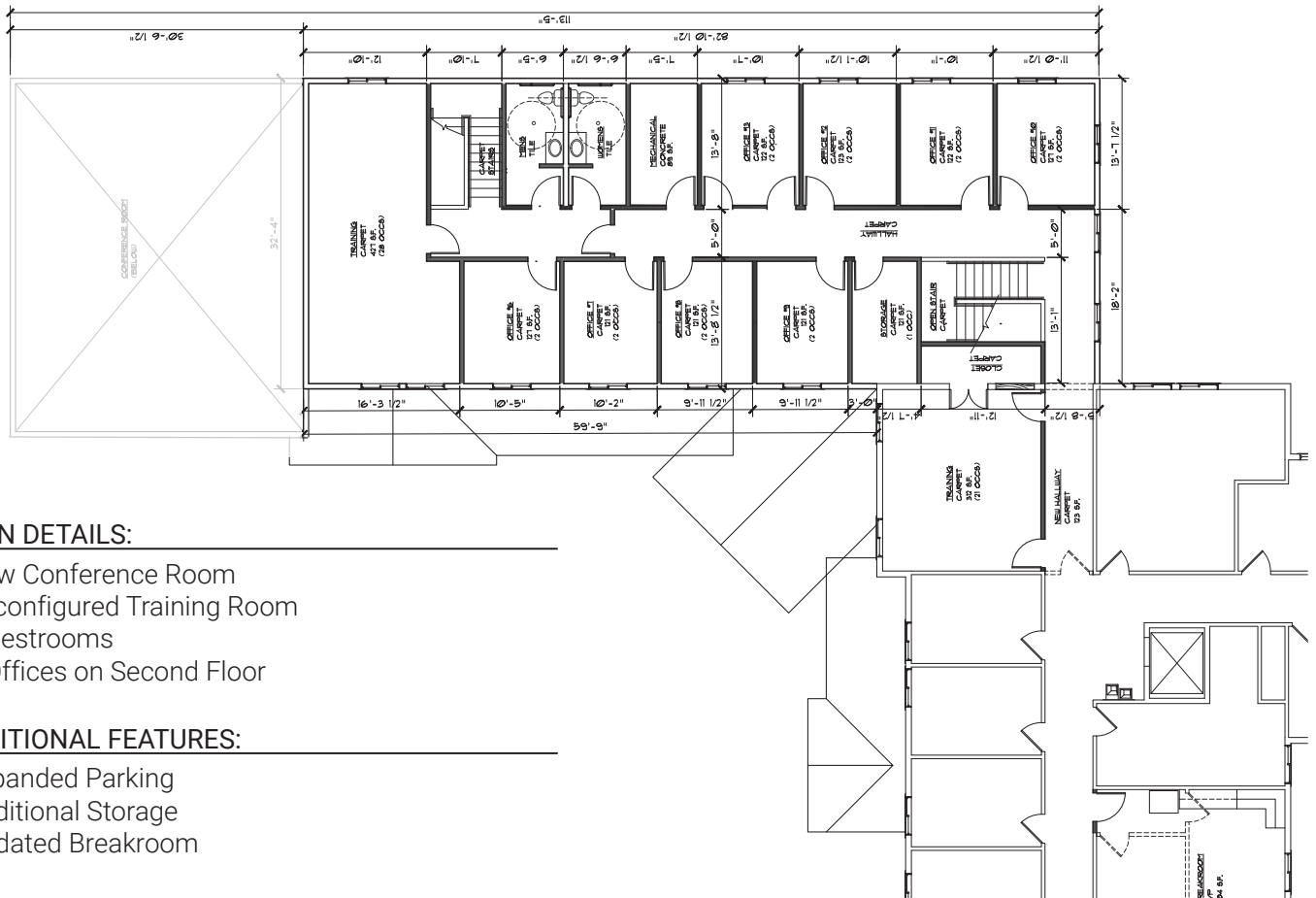
## MAIN FLOOR



### PLAN DETAILS:

- Reconfigured Central Entry
- Community Room w/
  - Lobby
  - Kitchen
  - 2 Restrooms
- 5 Offices on Main Floor
- Meeting Room
- Reconfigured Donation Room
- Old Entry Converted to Conference Room

## SECOND FLOOR



### PLAN DETAILS:

- New Conference Room
- Reconfigured Training Room
- 2 Restrooms
- 8 Offices on Second Floor

### ADDITIONAL FEATURES:

- Expanded Parking
- Additional Storage
- Updated Breakroom

# capsa

ABUSE ENDS HERE.

## ONGOING FUNDING PRIORITY

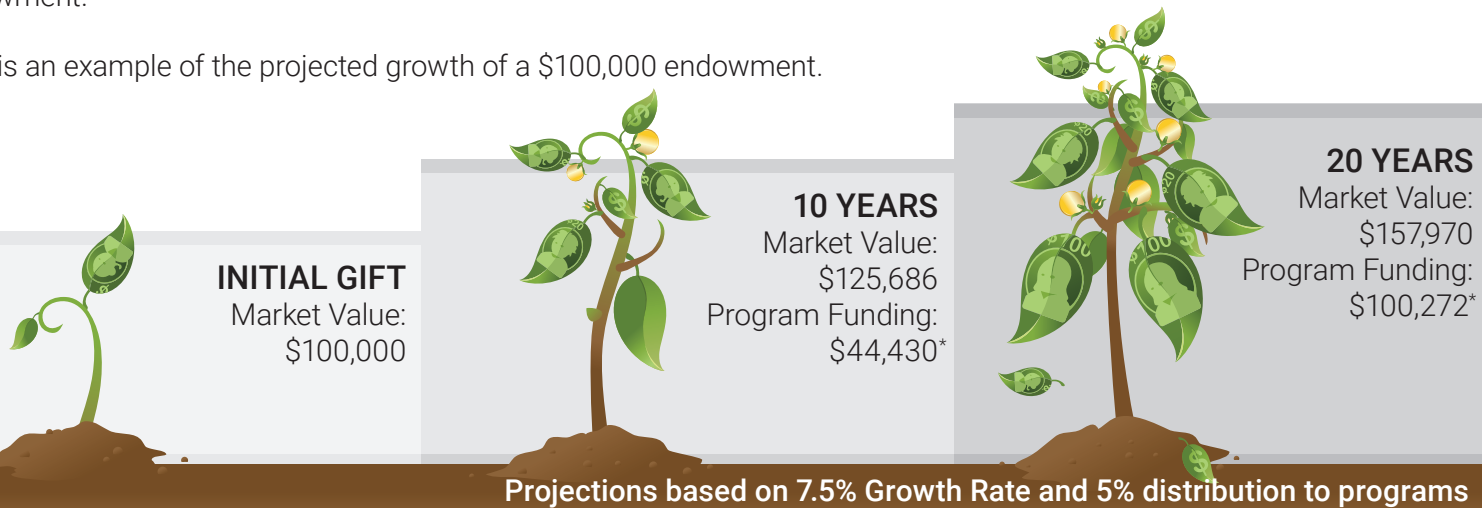
Build a Financial Safety Net

A FUNDED ENDOWMENT ENSURES CAPSA WILL BE ABLE TO CONTINUE TO PROVIDE LIFESAVING AND LIFE CHANGING SERVICES.

### A GIFT FOR THE FUTURE

Endowments are permanent funds where the principal is invested, while a portion of the fund is distributed annually support CAPSA programs. You provide stability and ensure CAPSA future financial health by donating to our endowment.

Here is an example of the projected growth of a \$100,000 endowment.



Projections based on 7.5% Growth Rate and 5% distribution to programs

\*Cumulative amount distributed for program funding

### BREAKING THE CYCLE OF ABUSE, CHANGES LIVES FOR GENERATIONS...

CAPSA helped a client secure a scholarship to USU. She was a first generation college student who never dreamed of going to college. Her story was magical, but the real magic was when we heard her daughter use the phrase, "When I go to college..."

Because of your support, generations are changed.



## CAPSA'S ENDOWMENT GOAL BY 2020 YEAR END

CAPSA is starting with a \$200,000 endowment balance. With your support, CAPSA can exceed the \$1 million endowment balance goal before year end of 2020. At this level, an endowment will generate approximately \$50,000 in annual program funds - this can fund a caseworker and related program expenses.

### NAMED ENDOWMENT

Donors who raise \$250,000 or more can name the endowment for themselves or for others whom they desire to honor or memorialize. Endowments can be created with a single donation or over time by pledging the donation amount. Pledging allows individuals or groups to name an endowment while raising the funds. CAPSA will support pledges by providing fundraising assistance.

In addition, CAPSA has the following Named Endowments anyone can contribute to:

- The Founders' Endowment – In honor of Jenny and Thad Box
- The CAPSA Angel Fund Endowment – In honor of Mary Flynn Palley



### IMPACTS OF AN \$250,000 NAME ENDOWMENT ON CAPSA

A \$250,000 endowment will generate on average \$12,500 of program funding each year. Below are two scenarios showing how your named endowment will help those we serve:



# HOPE

**SUPPORT A MOTHER AND CHILD TO A NEW LIFE**

- A Safe Place to Start Over (Shelter): \$1,500
- Casework and Advocacy for both: \$1,500
- Housing Assistance for a year: \$6,000
- Therapy for mother and child: \$3,500



# HEAL

**SUPPORT FOUR SEXUAL ASSAULT SURVIVORS**

- Casework and Advocacy for Each: \$4,000
- Therapy for Each: \$8,000
- Support Group for Sexual Assault Survivors: \$500

Your named endowment will allow CAPSA to support clients year after year. Please contact Jill Anderson or James Boyd at (435)753-2500 to discuss an endowment with CAPSA.

# The blueprint for safety



**CAPSA has secured and is the lead agency for a three year grant to fund The Blueprint for Safety program.** The Blueprint for Safety is a coordinated community response partnering law enforcement, criminal justice systems, and other system based advocates with CAPSA to review and evaluate processes. Example: listen to 911 calls and compare current policies to best practices provided by the Blueprint program.

The Blueprint process is victim focused and prioritizes their experience. The goal is to identify gaps that victims experience and then create and implement policies and protocols to address these gaps. Changes are then evaluated to monitor any unintended consequences to ensure success.

**When completed, Cache Valley will be the first Blueprint for Safety community in Utah.**

## BLUEPRINT PARTNERS



FIRST  
JUDICIAL  
DISTRICT  
COURTS



Cache  
County  
Attorney's Office



## From a thank you note:

*"I want to thank CAPSA for the incredible work that you do. You don't forget people who have impacted your life, thank you for changing mine!!"*

*This client utilized both individual and group therapy to heal from the trauma caused by rape.*