



CAPTAIN

Community Human Services

2022 ANNUAL REPORT

OUR MISSION

To support and empower people of all ages to reach their goals of personal growth and self-sufficiency. We strengthen communities.

OUR BOARD

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*denotes CAPteen member

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OUR PROGRAMS

HUNGER

Food Pantry
Free Summer Meals
Thanksgiving Baskets
What's Cooking

HOMELESSNESS

Youth Shelter
Coordinated Entry
Rapid Rehousing
& Homelessness
Prevention
Solutions to End
Homelessness Program
Street Outreach
Supportive Housing for
Homeless Youth

ECONOMIC CRISIS

Family Assistance
FEASST
Adopt-A-Family
Coats for CAPTAIN
Bike Works
School Supplies
Toy Shop

COMMUNITY SUPPORT

Safe Harbour
CAPTAIN's Treasures
Volunteer Income
Tax Assistance
Volunteer Program
Community Service
BH-BL School
Social Workers
Community
Education Programs

EMPOWERMENT

Getting Ahead
Peace Camp
Homework Help
High School Equivalency
Care Links
Wellness Express
Senior Support
Family Support Services
CAPteens
Family Mentoring
Job Assist

PURSUIING EXCELLENCE

Operational Excellence

All programs and services returned to full operations post-COVID

Returned to providing all 30+ services in new and robust ways

Successfully managed the second year of the CARES Act ESG-CV funding for homeless services

Collaborated with 10 partner agencies, securing \$2.5 million

Successfully passed three audits by federal and state oversight agencies, including audits for runaway and homeless youth prevention and intervention programs, and homelessness prevention and intervention programs

Hosted the most successful Gala, raising over \$160,000 in total revenue.

Program Successes

Family Assistance recorded a peak in requests for financial assistance and met the need by significantly increasing support, assisting 115 households in 2022 compared to 40 in 2021

Family Development and Getting Ahead introduced new power-based programs: Staying Ahead, Money Matters, and Getting Ahead while Getting Out (Saratoga County Jail)

Free Summer Meals achieved a record number of summer meals served: 22 sites, 21,777 meals provided

Care Links demonstrated remarkable effort and growth with numerous events, learning opportunities, increased outreach, and expanded services to more Care Receivers

Volunteer Income Tax Assistance set a record with the highest number of tax returns processed in CAPTAIN CHS history

CAPTAIN's Treasures achieved a record-breaking year with the highest sales and revenue in the organization's history

Continued Community Impact Growth

Enhanced efforts to address transportation issues in Saratoga County

Pursuing a collaborative transportation model with partners like the United Way, Saratoga Community Health Center, and various committed agencies

2022 BY THE NUMBERS

455 households helped with 3-day emergency supplies of food and hygiene products by the Food Pantry

1367 orders for emergency supplies of food and hygiene products filled by volunteers

21,177 free summer meals provided to youth across Saratoga County

418 families prepared and enjoyed a holiday meal

46 households helped to avoid eviction or become rehoused after eviction

77 homeless youth helped to successfully leave the streets and enter shelter or housing

67 youth housed at the Runaway & Homeless Youth Shelter

2056 callers seeking crisis assistance provided with information, referral, and access to local resources

108 youth prepared for the start of school with school supplies

202 adults and youth stayed warm with free winter coats

413 children received holiday gifts and toys

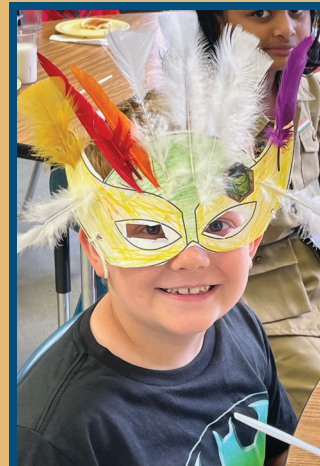
491 tax returns completed by volunteers, saving families thousands of dollars

750 hours of community service provided by CAPteens

2622 hours spent providing respite, socialization, and peer support to youth with behavioral challenges and their families

39,000 miles driven by volunteers to help homebound seniors access medical care, groceries, and social events

16 participants graduated from Getting Ahead with a plan for self-sufficiency and a volunteer mentor to guide them



OUR FINANCIALS

Consolidated Statement of Financial Position

Assets		Liabilities	\$639,052
Cash and cash equivalents	\$1,068,179	Net Assets	
Receivables	388,348	Without donor restrictions	2,623,537
Prepaid expenses	16,654	With donor restrictions	25,000
Investments	824,017	Total Net Assets	\$2,821,152
Right of use assets	176,571	Total Liabilities and Net Assets	\$3,287,589
Cash surrender value of life insurance	81,453		
Fixed assets, net of depreciation	732,367		
Total Assets	\$3,287,589		

Consolidated Statement of Activities and Changes in Net Assets

Support and Revenue	Without Donor Restrictions	With Donor Restrictions	Total
Government contracts and fees	\$3,272,622		\$3,272,622
Contributions and grants	573,198		573,198
Sales at CAPTAIN's Treasures	499,254		499,254
Special event revenue	188,571		188,571
Interest and dividend income	25,752		25,752
Other income, net	122,829		122,829
Total Support and Revenue Before Gains on Investments & Other Assets	\$4,682,226		\$4,682,226
Realized and unrealized gains on investments and other assets	\$(111,984)		\$(111,984)
Total Support and Revenue	\$4,570,242		\$4,570,242
Operating and Supporting Expenses			
Program expenses	\$3,966,776		\$3,966,776
Stewardship and administration	570,567		570,567
Development	205,514		205,514
Total Operating and Supporting Expenses	\$4,742,857		\$4,742,857
Change in Net Assets	\$(172,615)		\$(172,615)
Net Assets at Beginning of Year	\$2,796,152	\$25,000	\$2,821,152
Net Assets at End of Year	\$2,623,537	\$25,000	\$2,648,537