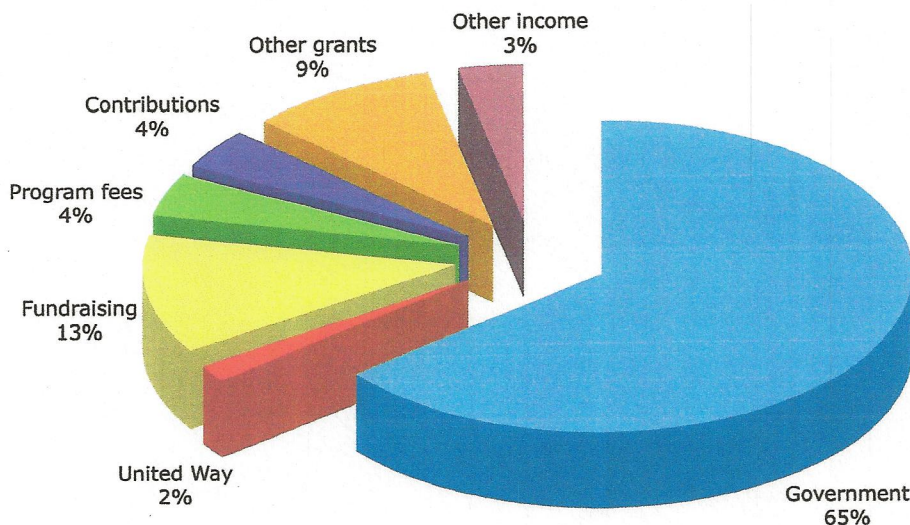




# Year in Review:2007

## Revenue



### *Where our funds were generated...*

In 2007 PEI Kids' operating budget was \$1,118,768, a 7% increase compared to 2006. PEI Kids added program components and diversified funding sources in 2007.

The agency's reliance on government funding remained constant while the amount raised through fundraising events increased 2%.

2007 marked the second year in a row of increased fundraising revenue. Program fees decreased (-5%) yet other grants from private sources increased by 4%. Contributions generated the same percentage of revenue relative to the year prior and United Way funding remained the same as well.

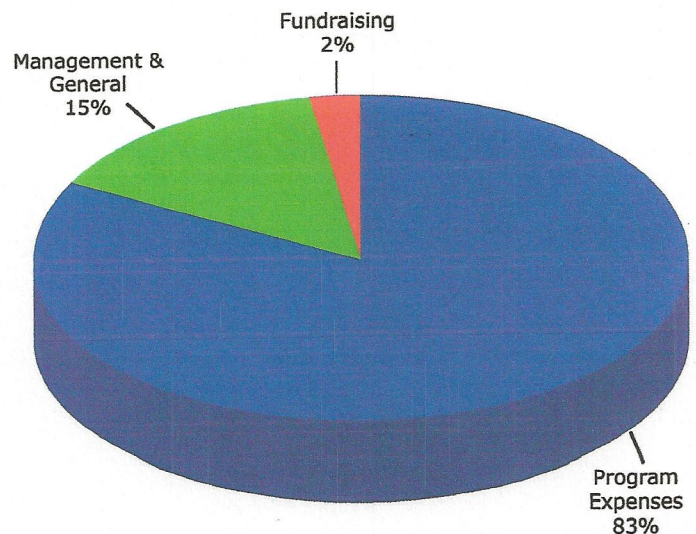
### *How our funds were spent...*

PEI Kids had a modest (+2%) increase in management and general expenses, in part, as a result of hiring an additional public relations/marketing staff member. This new position encouraged increased community visibility and grant opportunities.

Fundraising expenses were reduced (-1%) while more revenue was generated from the corresponding events.

There was a minor decrease (-1%) in program expenses compared to 2006.

## Expenses



PEI KIDS IS DEDICATED TO PROMOTING AND MAINTAINING A SAFE ENVIRONMENT FOR ALL CHILDREN. PEI KIDS WORKS WITH THE CHILD, FAMILY AND CAREGIVER TO PROVIDE PREVENTION, EDUCATION AND INTERVENTION PROGRAMS RELATING TO PERSONAL SAFETY, SEXUAL ABUSE AND THE OVER ALL WELL-BEING OF THE CHILD.



## ***Program Client Summary***

PROGRAMS	WORK-SHOPS	CHILD PARTICIPANTS	ADULT PARTICIPANTS
ACT - AGAINST VIOLENCE: PARENT WORKSHOP SERIES	7	N/A	146
ACT - AGAINST VIOLENCE: PROFESSIONAL TRAINING	2	N/A	41
ADULT PREVENTION WORKSHOPS	45	N/A	502
ANGER MANAGEMENT	N/A	80 (55 GRAD.)	24
CHILD ASSAULT PREVENTION (CAP)	413	7,390	N/A
CRISIS INTERVENTION FOR CHILD VICTIMS OF SEXUAL ABUSE	N/A	193	287
GIRLS AT RISK	N/A	40	N/A
JUVENILE OFFENDERS OUTREACH PROGRAM	N/A	80 (69 GRAD.)	29
KIDS ON THE BLOCK (KOB)	80	5,924	N/A
NO MORE BULLIES, NO MORE VICTIMS (NMB)	88	1,558	N/A
SUPERVISED FAMILY VISITATION	N/A	142	76
TRANSPORTATION PLUS	N/A	118	32
TRAUMA, LOSS & DEPRESSION: COUNSELING	N/A	29	37
TRAUMA, LOSS & DEPRESSION: ADULT WORKSHOPS	19	N/A	508
WHYTRY?	N/A	36	N/A
SUBTOTALS		15,610	1,682
<b>TOTAL SERVED</b>	<b>17,292</b>		

## ***2007 Agency Notables***

- The prevention department presented fewer children's and adult workshops because districts held off scheduling schoolyear workshops for the spring (2008).

- Crisis Intervention saw a significant increase in the number of clients who were under 12 with sexual behavior problems. The program tallied 5,553 counseling hours.

- Supervised Family Visitation had an increase in the number of families it served due to a reorganization which included modifying the hours of operation to include two evenings per

week. A concerted effort to prevent school-aged children from being removed from school for visitation began in 2007.

- Trauma, Loss & Depression: Young Children at Risk, formerly known as Early Suicide Prevention and Intervention, conducted a banner number of adult workshops teaching school staff about risk factors, indicators and referral processes to the program.

- Girls at Risk involved more participants with a reinvigorated curriculum and additional staff.

- An additional staff person was hired to split time between managing the ACT - Against Violence program and working in the marketing/public relations department.

- A social worker began working with the young men and women in the Juvenile Offenders Outreach Program (JOOP) to provide additional one-on-one time and support, just as has been occurring in the Anger Management program since its inception.