Annual Report 2017

Opening a World of Opportunities for People of All Abilities

Home of Camp Kostopulos

4180 E Emigration Canyon Road
Salt Lake City, UT 84108

www.campk.org
For the past 50 years, Camp K has served as an inspiration within our community. We have encouraged and empowered our students to live the best lives that they can. We have watched as they have discovered themselves and developed new skills and abilities. They have taught us about selflessness, bravery, determination, courage - and so much more.

We have experienced the success of embracing diversity and inclusion. Diversity is the mix - people of all ages, abilities, ethnicities, and backgrounds. Inclusion is getting the mix to work well together. When we respect, value, and celebrate the differences that bring us together, amazing results can be achieved. By encouraging our students to step outside their comfort zones, we give them opportunities to grow and succeed. Some of them have never ridden a horse, caught a fish, or climbed a rock wall. Some of them have never talked, socialized, or made new friends. At Camp K, they conquer their fears. They experience the feelings of success, of accomplishing things they never before dreamed possible.

As we embark on the next 50 years, we are introducing a new strategy. It is time to take our mission, and success, to the world. Our world is so divided right now - because so many are unwilling to come together, and see the world through someone else’s eyes. At Camp K, we have seen the world through the eyes of our students—and it is a beautiful place. We see a world of acceptance, a world of peace, love, and understanding - that is what creates the magic of Camp K.

We are giving our students an opportunity to showcase their successes. Success is different for everyone - and we celebrate each individual’s success. Each student is encouraged to tackle life, and to achieve great things - regardless of their limitations. Our vision is to empower and showcase our students successes, and to inspire others to do the same. When you encourage yourself, push yourself outside of your comfort zone, amazing things happen.

_Together we dream, together we do!

Mircea Divricean_
Our Mission
To improve the quality of life for people of all abilities through education, recreation, and growth opportunities.

Our Goal
To make our services available to all people, regardless of ability level, income, or geographical location.

Our Vision
To ensure that individuals with physical and/or cognitive challenges achieve full participation in their communities by focusing on their abilities, and through the development, implementation, and dissemination of innovative, life-long educational strategies.
Our Values

1. **Trust**: We offer an inclusive and safe environment that treats others with the highest degree of respect, dignity, equality, and trust.

2. **Integrity**: We deliver honest and consistent services with respect and commitment to high ethical and responsible business practices.

3. **Endurance and Resilience**: We perceive challenges as opportunities for growth that benefits stakeholders, and that keeps pace with the evolution of our organization, community, and global network. We never tire to provide the highest caliber services to our stakeholders.

4. **Patience and Compassion**: We embrace a sense of spirit characterized by empathy and care while fostering a sense of belonging.

5. **Excellence and Quality**: We believe in continuous improvement. We expect more than others think is possible, and are never satisfied with anything being less than it can be. It is quality as a way of life.
Summer Camps

Residential Camp, Day Camp, and Travel Trip Camps: A week of camp runs from Monday morning to Friday afternoon, with Residential and Travel Trip campers spending 5 days and 4 overnights with Camp K. Day campers spend 5 days at Camp K, and return to their own homes each evening. Residential and Day camps take place on our 25-acre campus in Emigration Canyon. Campers have the opportunity to interact with and ride horses, climb/traverse the high ropes course, explore and learn about nature, swim, fish, canoe, hike, and many other fun, educational activities. Trip campers journey to local destinations, or nearby sites of National, historic, or scenic interest, including destinations such as Jackson Hole, Yellowstone, Zions National Park, Moab, and Bear Lake.

Partner Day Camp: Camp K has partnered with many great organizations to provide a 2-in-1 camping experience for kids in elementary school, who do not have special needs. We believe in inclusion, and want all members of the community to have the opportunity to come to Camp K. Kids who attend our Partner Camps share our facilities with our campers who have cognitive and/or physical disabilities. Through this experience, they will learn that people with disabilities are just like them—they just have different challenges and abilities! The Partner Camp program allows the kids to spend half of their time at our Partner’s facility, and half of their time at Camp K participating in outdoor learning adventures and nature education. Partners in 2016 included Natural History Museum of Utah, Bad Dog Arts, Tracy Aviary, Red Butte Gardens, Hogle Zoo, This is the Place, and U of U Youth Programs.
Year-Round Programs

Community Based Programs – September-April: Activities are offered 5-6 times per week. Activities consist of enrichment and educational programs, including: arts and drama, music, culinary arts, bowling leagues, horseback riding, snow adventures, holiday parties, themed mini-camps, dances, and many other activities with an emphasis on learning new skills.

Specialty Programs – September-April: Activities allowing for an extended learning experience, lasting 8 weeks. All activities are designed to teach new skills and foster skills for independence. Examples include bowling leagues, creative arts, drama, equestrian skills, cooking, and much more.

Equestrian program – Year-Round: Our equestrian park and indoor arena allows Camp K to provide valuable equine therapy to our core clients year-round. Equine therapy helps build confidence, communication, trust, social skills, impulse control, and boundaries, as well as increasing physical strength and balance. We also provide equestrian experiences for every camper during Summer Camp, and have weekly equestrian activities during the Community Based programs.
**Employment Training Programs**

**Vocational Rehabilitation** – September-April: This program teaches our students the skills necessary to enter the workplace. Each session includes hands-on experience to mock a real work environment. Expected outcomes are: increased confidence in the work environment, appropriate social skills/customer service, basic financial literacy, increased attention span and concentration, decreased number of prompts and supervision needed. Specific training will be provided in basic food handling, custodial, grounds and maintenance, landscaping, equestrian care, and clerical work. The training received during this program will prepare the students to move into our Work Experience program.

**Work Experience** – May-August: This program allows students to use the skills and knowledge gained in the Vocational Rehab program, gain real work experience, and earn a paycheck. Students will work at Camp K during Summer camp, in the following job roles: Kitchen Support, Grounds & Maintenance, Clerical Work, and Equestrian Care. This program is extremely beneficial to both the students and to Camp K. The students fully embrace our “Everyone Can” philosophy, experience the success of a job well done, and have the opportunity to give back to their peers.
Highlights

• Expanded our Vocational Rehab and Summer Work Exploration, Experience, and Training Programs
• Summer Camp served more than 1,400 campers – more than double the number of campers in 2014
• Expanded Partner camps to 16 full sessions
• Hired International Staff from England, Scotland, Ireland, Poland, Australia, and New Zealand
• Fundraisers included SAKTC Gala, Boxing Gala, Golf Tournament, Z104 Fun Run, and ABC4Utah Home Show

• Partnered with Lux Nova to create 3rd documentary video, featuring the stories of our campers
• Camp K Campus Additions:
  • Pavilion and patio area
  • New Front Gate
  • Landscaping and Trees
  • Outdoor Tables
  • Portable Wash Stations
  • Equipment Shed

Expanded community partnerships to include: Utah’s Division of Services for People with Disabilities, Utah Division of Rehabilitation Services, Natural History Museum of Utah, Bad Dog Arts, Tracy Aviary, Red Butte Gardens, Hogle Zoo, This is the Place, U of U Youth Programs, U of U Neuropsychiatric Institute, Primary Children’s Hospital, Hill Air Force Base, Muscular Dystrophy Association, Foundation for Children and Youth with Diabetes (FCYD), Intermountain PKU, Primary Children’s Behavioral Unit, Veteran’s Administration, Provo High Dance Company, Park City School District, St. Ambrose, Roland Hall, Kearns St. Anne School, and many others.
Coming in 2017-2018

At Camp K, we are continually searching for innovative new ways to inspire, support, and empower people of all abilities. Some of the exciting endeavors we are working on for this next year are:

- Parking lot expansion
- Add 2 trucks, 1 minivan, and 3 accessible vans to our fleet
- New partnership with the Muscular Dystrophy Association
- Expansion of our Vocational Rehabilitation and Work Experience programs
- Additional expansion of the Wild Horse Trail
- Accessible Restrooms located near the pavilion
- Annual Send A Kid To Camp Gala
- Annual Golf Tournament
- Leaders in thought innovation. Create a platform to build a community for families with children who have special needs
- Expand the reach of Camp K’s brand and impact to new markets, Bring Camp K’s message nationally and worldwide
## Program Impact

### October 2016 – September 2017

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<table>
<thead>
<tr>
<th><strong>Summer Camps &amp; Partner Camps:</strong></th>
<th><strong>Community Based &amp; Specialty Programs:</strong></th>
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<tbody>
<tr>
<td>• 11 weeks of Camp</td>
<td>• 177 Activities</td>
</tr>
<tr>
<td>• 1,124 campers</td>
<td>• 509 students</td>
</tr>
<tr>
<td>• 3,820 program hours</td>
<td>• 725 program hours</td>
</tr>
<tr>
<td>• 82,652 service hours</td>
<td>• 11,180 service hours</td>
</tr>
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<thead>
<tr>
<th><strong>Leadership Training:</strong></th>
<th><strong>Vocational Rehabilitation:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• 541 students</td>
<td>• 15 students</td>
</tr>
<tr>
<td>• 1,508 service hours</td>
<td>• 1,200 training hours</td>
</tr>
</tbody>
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<tr>
<th><strong>Equestrian Programs:</strong></th>
<th><strong>Work Experience:</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• 233 private-lesson students</td>
<td>• 16 students</td>
</tr>
<tr>
<td>• 877 individual instruction hours</td>
<td>• 1,600 service hours</td>
</tr>
<tr>
<td>• 2,160 group-program students</td>
<td></td>
</tr>
<tr>
<td>• 1,963 group-program hours</td>
<td></td>
</tr>
</tbody>
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Our students include people with autism spectrum disorder, cerebral palsy, Down syndrome, muscular dystrophy, spina bifida, neurofibromatosis, Prader Willi, organ transplants (liver, kidney, or heart), spinal cord injury, traumatic brain injury, vision/hearing impairments, amputees, developmental/learning delays, ADHD, learning disabilities, veterans with PTSD, and many others.
## Financial Results
### October 2016 – September 2017

### Revenue and other support

<table>
<thead>
<tr>
<th></th>
<th>2016-2017</th>
<th>2015-2016</th>
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<tbody>
<tr>
<td><strong>Public Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fundraising</td>
<td>$313,751</td>
<td>$255,798</td>
</tr>
<tr>
<td>Foundations/Corporations</td>
<td>$936,765</td>
<td>$613,316</td>
</tr>
<tr>
<td>State Contract for services</td>
<td>$376,101</td>
<td>$319,012</td>
</tr>
<tr>
<td>Contributions</td>
<td>$32,320</td>
<td>$31,449</td>
</tr>
<tr>
<td>In-Kind</td>
<td>$739,467</td>
<td>$338,015</td>
</tr>
<tr>
<td><strong>Total public support</strong></td>
<td><strong>$2,398,404</strong></td>
<td><strong>$1,557,590</strong></td>
</tr>
</tbody>
</table>

| **Revenue**          |            |            |
| Program fees         | $345,977   | $405,849   |
| Facility Rentals     | $155,805   | $111,428   |
| Miscellaneous        | $1,634     | $26,852    |
| Interest Income      | $734       | $792       |
| Gain (loss) on asset disposal | $360       | -$7,887    |
| **Total Revenue**    | **$504,510** | **$537,034** |

**Total Public Support and Revenue** | **$2,902,914** | **$2,094,624**

### Expenses

<table>
<thead>
<tr>
<th></th>
<th>2016-2017</th>
<th>2015-2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Services</td>
<td>$1,457,960</td>
<td>$1,252,897</td>
</tr>
<tr>
<td>Fundraising</td>
<td>$58,511</td>
<td>$64,925</td>
</tr>
<tr>
<td>Administration</td>
<td>$66,331</td>
<td>$58,618</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$1,582,802</strong></td>
<td><strong>$1,376,440</strong></td>
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### Balance Sheet

<table>
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<tbody>
<tr>
<td><strong>Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Assets</td>
<td>$1,562,829</td>
<td>$980,715</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td>$2,954,717</td>
<td>$2,820,587</td>
</tr>
<tr>
<td><strong>Liabilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Current Liabilities</td>
<td>$112,695</td>
<td>$102,529</td>
</tr>
<tr>
<td><strong>Net Assets</strong></td>
<td><strong>$4,404,851</strong></td>
<td><strong>$3,698,773</strong></td>
</tr>
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</table>
94% of our overall budget is dedicated to Programs. 100% of Public Support is dedicated to Programs.

**2015-2016 Contributions Breakdown**

- Contributions, Gifts, & Grants: 71%
- Fundraising Events: 16%
- State Contract for Services: 13%

**2015-16 Expenses Breakdown**

- Program Services: 95%
- Fundraising: 3%
- Administration: 2%

**Financial Performance Metrics**

- Program Expenses: 94%
- Administrative Expenses: 4%
- Fundraising Expenses: 2%
- Fundraising Efficiency: <$.01
- Working Capital Ratio (years): 2.93
- Program Expenses Growth: 14.5%
- Liabilities to Assets: 2.4%
Board of Directors
October 2016 – September 2017

Executive Committee
Rick Lifferth – Chair 2T 1Y
Layne Smith – Vice Chair Legal 2T 1Y
Tom Barkes – Vice Chair 1T 3Y
Andrea Moss – Vice Chair 1T 3Y
Jason Traveller – Treasurer 1T 3Y
Rex Wheeler – Secretary 3T 1Y

Board Members
Ron Essig 1T 3Y
Linda Lee 3T 2Y
Quinton Stephens 2T 3Y
Annette Shade 2T 1Y
Brian Lemke 2T 1Y
Sam Urie 2T 1Y
Jerry Cook 1T 3Y
David Metivier 1T 2Y
Natalie Jensen 1T 3Y
Richard Greene 1T 3Y
Mark Hales 1T 3Y
Kyle Winther 1T 3Y
Jeff Griffith 1T 3Y
Jonathan Greene 1T 3Y
Gary Stidham 1T 3Y
Terry Grant 1T 3Y
Celeste Edmunds 1T 2Y
Larry Handy 1T 2Y
Steven Evans 1T 2Y

3 Years = 1 Term  T = Term  Y = Year

Kostopulos Dream Foundation Staff
Mircea Divricean – President and CEO
Mike Divricean – COO
Natalie Norris – Administrative Manager
Stacey Davis – Finance/Grants Manager
Kye James – Program Coordinator
Hayley Cabacar – Program Coordinator
Brandi Cash – Program Coordinator
Alison Lund – Equestrian Coordinator
Kostopulos Dream Foundation Supporters

9th & 9th Pilates
A Fresh Market
ABC 4 Utah
Adcentives West
AGC of Utah
Agnes Higley
Aimee Stoddard
Airbag Service
Allen Edmonds
Allison & Drew Armstrong
Alta Ski Area
Amber Thota
Amour Café
Andrea Dobkin
Andrew & Kristen Baca
Andrew Baca
Angielee McDagald
Ann Hartman
Annette Jarvis
Annette Shade-Accarrino
AO Surgical Arts
Asian Star (Midvale)
Aspen Press
Badlands
Ballard Spahr
BDO
Beauty by Dante
Ben Davis
Ben McAdams
Bennion Jewelers
Bill & Saundie Stone
Bill Cowie
Bjorn Stova Boutique
Blankets by Bryan
Bob & Peggy Hunt
Bonnie Erickson
Bonwood Inc.
Boondocks
Bountiful Police
Bradley Bigler
Brian Hoskins
Brian Nuttall
Brighton Ski Resort
Cactus & Tropica1s
Candice Pierucci
Carole Cronin
Carve Designs
Caryn Hunt
Celeste Edmunds
Cheesecake Factory
Chris Evans
Chris McCleery
Christian Priskos
Chuck a Rama
Cindy Rodriguez
Coffee Garden
Color Me Mine
Comenity Bank
Complete Recovery
Corporation
Copperfield Publishing
Core Power Yoga
Cottonwood Title
Cous Cous Mediterranean Grill
Craig Lee
Crown Burger
Dale and Cathy Ohlson
Dale Barton Agency
Daniel Shapiro
Dave and Sally Thomson
David Carlebach
David Driggs
David Scott
David Thomson
David Traveller
Desert Edge Brewery
Desert Star Theatres
Diane and Jim Bell
Discovery Gateway
Disneyland
Doina & Vlad Sarpe
Dominion Energy
Don Clark
Don Clarke
Don Hudson
doTerra
Doug Taylor
Douglas Ohlson
Easton Technical Products
Eclatina Hanks
Elite Island Resorts
Erik Snow
Especially for You Flowers
Everest Collision
Everlast Nails & Spa
Fannz
Ferrari & Maserati of SLC
Fire Muse Circus
Firestone
Flash Academy
Fongo Bongo Games
Frank & Leslie Corbett
Freshly Picked
Gary & Debbie Stidham
Gateway Aesthetic Institute
George Stevenson
Gloria & Freebody Mensah
Goldman Sachs
Grainne Gray & David Scott
Greenbike
Greg Hatch
GRO Investments LLC
Hale Center Theatre
Hannah Chung
Hansen Jewellery
Healing Mountain Massage School
Heidi & Nico Walker
Heidi O'Hara
Hotel RL Salt Lake
Ida Anderson
IKEA
Interstate B8
Interval International
Intuitive Funding LLC
Ivory Homes
Jack Reno
Jacob Garrett
James Whitney
Jamie Jarod Cox
Janet Williams
Jared Klinghoffer
Jaseboards
Jason Traveller
Jason Wedlick
Jeff Coon
Jeff Norris
Jeffrey & Katie Nelson Foundation
Jen Marco
Jenn Regnier
Jennifer Johnson
Jim and Shawn Winder
Joe Sorenson
John and Andrea Miller
John Ott
Jose Haro
Josh Segura
Julie Park
Junior League of SLC
Kaitlin Bean
Karim Palle
KeyBank
Kim Blair
Kim Bowen
Kritte Vazquez
KSL
L Dean White
Landis Salon
Larry Cole
Larry H. Miller Family Philanthropy
Layne Smith
LDS Church
Lee Rech
Lee Shuster
Leone Dry Cleaning & Tailoring
Les Olson
Leslie Couvillon
Leslie Volz
Leslie Zacher
Lew Cramer
Lewis Bus Group
Liliana Mada
Linda & Craig Lee
Linda Smith
Lisa Monson
Kostopoulos Dream Foundation Supporters

Loveland Living Planet Aquarium
LuxNova
Lyle Leonard
MACU
Made by Mary
Margaret Keiffer
Margaret Parsons
Mark Miller Toyota
Markel
Marriott Park City
Marriott Vacations Worldwide
Marti Gaylord
Mary Hunt
Mary Umney
Matt & Cyndi Boulden
Matt Gagnon
Matt Hawkins
Matt Oveson
Matthew & Aimee Winder
Newton
Matthew Gnau
Mayor Jackie Biskupski
Megaplex Store
Mesquite Gaming
Michael Jacob Boyce
Michelle Eldredge
Microsoft
Mike Knodel
Mike Willhard
Millcreek Coffee Roaster
MRioA
Murray Fire Department
Nancy Anderson
Natalie Kaddas
Nate Friedman
NES
NHMU
Nicholas & Company
Ogden City Fire
Pamela Olsen
Paul Hutchinson
Pete Armitage
Pete Saltas
Peter Corroon
Porcupine Pub & Grille
Porsche of Salt Lake City
Priyanka Prasad
ProBar LLC
Progression
Ray Yamasaki
Red Butte Gardens
Red Cliffs Lodge
Red Mountain Resort
Redrock Brewery
REI
Repertory Dance Theatre
Reva Jones
Rex Wheeler
Richard Greene
Rob & Tess Goeller
Robina Levine
Root & Rise Botanicals
Rosanne Reneo
Rowena Suyeyoshi
RST Brands
Ruth's Chris Steakhouse
Ruth's Diner
Ryan Hoobler
Salt Lake Acting Company
Salt Lake County
Salt Lake Film Society
Salt Lake Home Builders Association
Salt Lake Marriott City Creek
Scott Anderson
Sean Mulvihill
Sean Reyes
Semman Family Foundation
Sharon's Café
Sicilia Mia
Skytrac/Hilltrac
So Cupcake
Southern Glazer's Wine & Spirits
Spectra Benefits
Sports Mall
Squatters Pub Brewery
Stampin' Up
Starbucks
Steve & Kathleen Wright
Steve Otte
Steve Pond
Sundance Institute
Supersonic Car Wash
Swig N' Sweets
Takashi
Tammy Johnson
Taylor Randall
Teresa Matthews
Terry Kogan
The Bee and the Fox
The Cosmopolitan of Las Vegas
The Dodo Restaunt
The Kings English Bookshop
The Ostler Group
The Other Place
The Park 5
The Pie Pizzeria
This is the Place
Thomas Thatcher
Toba Essig
Todd Weiler
TraskBritt
Tutoring Toy
Tyler Gatherum
University of Utah
University of Utah Business School
Urban Retreat Spa & Salon
US BUS Utah
Utah Children's Theatre
Utah Jazz
Utah Symphony/Utah Opera
WCF
Wells Fargo
Wendy Hudson
Whit Cluff
Working with Lemons
Zions Bank

If we inadvertently left anyone off this list, please let us know so that we can fix the omission.
Our Inspiration