



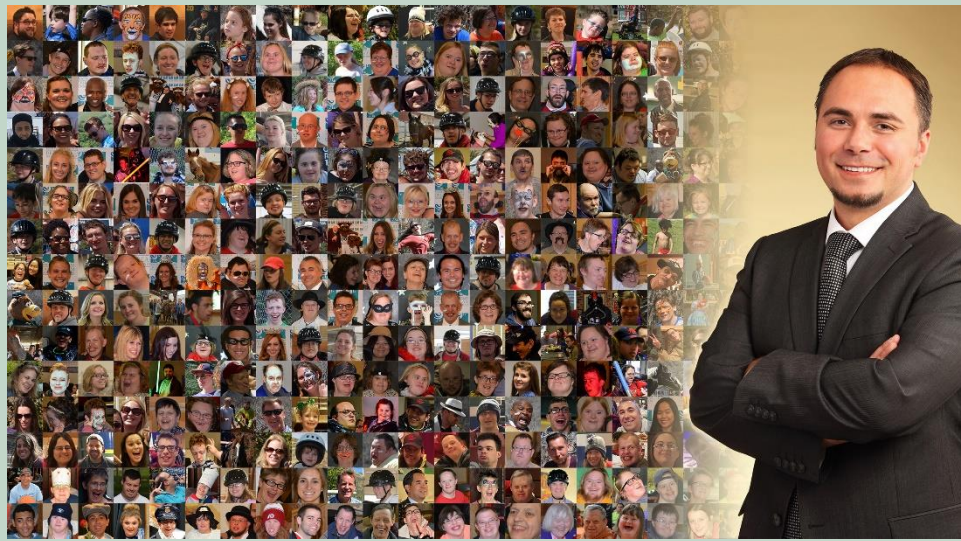
Annual Report 2016

*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



Message from our President

“The world is changed by your example, not by your opinion.”

~Paulo Coelho

Camp K’s mission is set to inspire people around the world to be more accepting of each other and their differences, and more supportive of one another. Every person has a real value, and contributes to the success of our society - inclusion is the answer. Camp K hopes to inspire people to support inclusion and acceptance.

Christopher Reeve once said, "A hero is an ordinary individual who finds the strength to persevere and endure in spite of overwhelming obstacles." As the President and CEO of Camp K, I am very fortunate to meet heroes every day at the camp. Our participants come to Camp K to stretch their imaginations, learn practical life skills, and maximize their potential for independence. When you see campers with spina bifida conquering a 60-foot high ropes course, people with Down syndrome performing drama plays, people with Prader-Willi syndrome riding horses...you know that you have heroes around you.

When I first worked at Camp K as a counselor in 1998, I learned about the history of the camp and about Dan Kostopulos, the founder of this incredible program. He is an example of a person who never gave up when faced with adversity. Life is a challenge and an opportunity - if you have the right attitude, then you will leave behind a legacy. Dan Kostopulos definitely left behind a legacy. Dan immigrated to the U.S.A in 1929. From the very beginning, he was oriented and focused on making a difference in his community. The mission and values that Dan built into the foundation of Camp K 50 years ago are still very alive today, they are set to prove that there are no boundaries to one’s potential or abilities, and that nobody should be excluded or left behind. I find myself now at the helm of Camp K, 50 years later, walking in the same footsteps of Dan Kostopulos.

Camp K started with a dream, Dan’s Dream. As an immigrant to U.S.A. myself, I have been involved in our community from the very beginning, and I am humbled by the opportunity to continue Dan’s dream - a dream for a better world, a more accepting , inclusive world, without barriers, where everyone is given a chance. During this time, all the dreams that our founding fathers had were originally generated by the hopes of children. Hopes for a better life, an independent life, a meaningful life. All those dreams were turned into goals, and our staff and supporters over the years have worked diligently to find solutions so that the goals are turned into reality. We serve every year over 3,500 people with special needs and all abilities from all over the country and the world. At Camp K we believe that everyone "Can".

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.

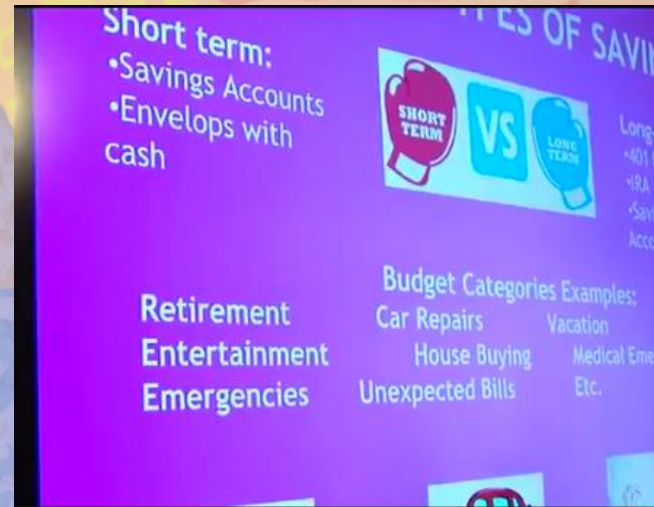
Specialty Programs – September-April: Activities allowing for an extended learning experience, lasting 8 weeks. All activities are designed to teach new skills and foster skills for independence. Examples include bowling leagues, creative arts, drama, equestrian skills, cooking, and much more.



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

- Successfully launched 2 new programs: Vocational Rehab and Summer Work Exploration, Experience, and Training Programs
- Summer Camp served more than 1,100 campers – nearly double the number of campers in 2014
- Successfully launched Partner camps, with 9 full sessions
- Hired International Staff from Scotland, England, and Poland
- Featured in more than 30 news stories on ABC 4 Utah
- Partnered with Alex Boyé to produce Jungle Book Mashup video, featuring Camp K
- Partnered with Lux Nova to create a documentary video, featuring the stories of Camp K students - 1st video released in May 2016, 2nd in November 2016
- Completed Equestrian Trail expansion, with sensory trail elements
- Received a makeover from IKEA, including new furniture for our Lodge and Offices
- Added an accessible bus, mini-van, and cargo trailer to our fleet
- Added 2 Tipi's to our campus
- Broke Ground for new Pavilion

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.



4 consecutive years



6 consecutive years



30+ consecutive years



1st non-profit Executive to complete program

Coming in 2016-2017

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:

- Ribbon-cutting for new pavilion – Spring 2017
- Ground-breaking for new cabin – Spring 2017
- Enhanced Social Media presence
- KDF Channel: Weekly videos to highlight our students and programs
- New documentary videos to be released
- Vocational Rehab and Summer Work Experience program expansion
- Summer Camp expansion:
 - Partner Camp expanded to 16 sessions
 - New partners including UofU, Club U, Microsoft, and Hogle Zoo
 - Launching Partner Camps focused on learning 21st Century Skills
 - 3 weeks of Horse Camp
 - Additional week of International Camp
- New furniture in cabins and outdoor furniture
- Brand new website, with Search Engine Optimization
- Implementation of on-line registrations
- 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 2015 – September 2016

Summer Camps & Partner Camps:

- 12 weeks of Camp
- 1,124 campers
- 3,196 program hours
- 69,740 service hours

Leadership Training:

- 419 students
- 1,126 service hours

Equestrian Programs:

- 389 private-lesson students
- 1,387 individual instruction hours
- 2,447 group-program students
- 2,621 group-program hours

Community Based & Specialty Programs:

- 173 Activities
- 538 students
- 1,200 program hours
- 14,517 service hours

Vocational Rehabilitation:

- 10 students
- 800 training hours

Work Experience:

- 5 students
- 1,000 service hours

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 2015 – September 2016

Revenue and other support

	2015-2016	2014-2015
Public Support		
Fundraising	\$255,798	\$292,107
Foundations/Corporations	\$613,316	\$362,222
State Contract for services	\$319,012	\$296,768
Contributions	\$31,449	\$24,058
In-Kind	\$338,015	\$288,419
Total public support	\$1,557,590	\$1,263,574
Revenue		
Program fees	\$405,849	\$278,006
Facility Rentals	\$111,428	\$92,932
Miscellaneous	\$26,852	\$1,983
Interest Income	\$792	\$292
Gain (loss) on asset disposal	-\$7,887	-\$4,464
Total Revenue	\$537,034	\$368,749
Total Public Support and Revenue	\$2,094,624	\$1,632,323

Expenses

	2015-2016	2014-2015
Program Services	\$1,457,960	\$1,252,897
Fundraising	\$ 58,511	\$ 64,925
Administration	\$ 66,331	\$ 58,618
Total Expenses	\$1,582,802	\$1,376,440

Balance Sheet

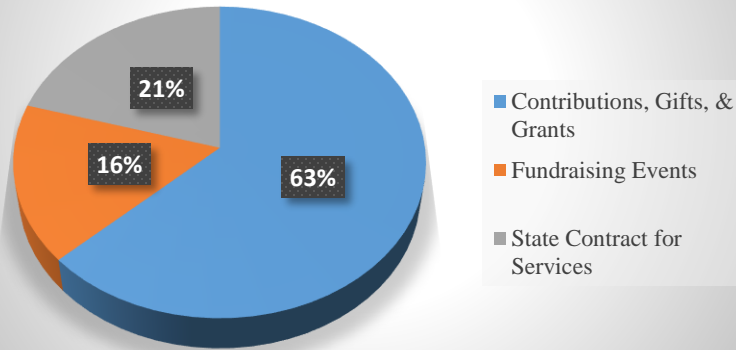
	2015-2016	2014-2015
Assets		
Current Assets	\$ 980,715	\$ 541,901
Fixed Assets	\$2,820,587	\$2,727,415
Liabilities		
Current Liabilities	\$ 102,529	\$ 82,365
Net Assets	\$3,698,773	\$3,186,951



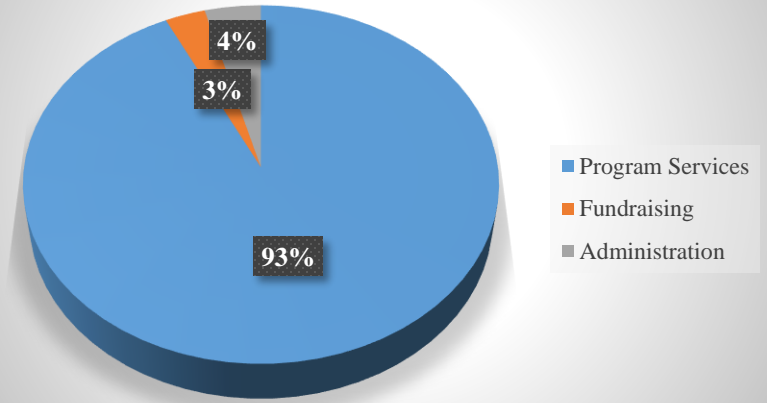
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October 2015 – September 2016

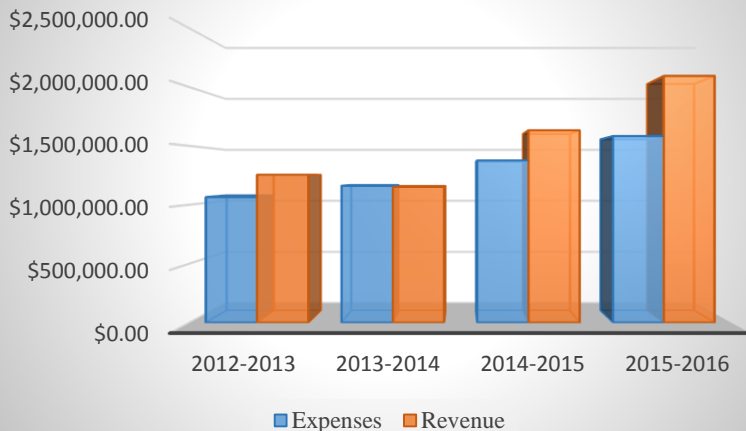
2015-2016 Contributions Breakdown



2015-16 Expenses Breakdown



Revenue/Expenses Trend



Financial Performance Metrics

Program Expenses	93%
Administrative Expenses	3%
Fundraising Expenses	4%
Fundraising Efficiency	\$.03
Working Capital Ratio (years)	2.72
Program Expenses Growth	9.1%
Liabilities to Assets	2.7%

93% of our overall budget is dedicated to Programs. 100% of Public Support is dedicated to Programs.

Board of Directors

October 2015 – September 2016

Executive Committee

Rick Lifferth – Chair	1T 3Y
Layne Smith – Vice Chair Legal	1T 3Y
Ron Essig – Vice Chair	1T 2Y
Jason Traveller – Treasurer	1T 2Y
Rex Wheeler – Secretary	2T 3Y
John Miller – Past Chairman	1T 3Y

Board Members

Linda Lee	3T 1Y	Richard Greene	1T 2Y
Quinton Stephens	2T 2Y	Mark Hales	1T 2Y
Brennan Moss	1T 3Y	Kyle Winther	1T 2Y
Annette Shade	1T 3Y	Jeff Griffith	1T 2Y
Brian Lemke	1T 3Y	Abvram (A.J.) Joseph Matine	1T 2Y
Jon Accarrino	1T 3Y	Jonathan Greene	1T 2Y
Sam Urie	1T 3Y	Mike Elliott	1T 2Y
Jeff Thorpe	1T 3Y	Gary Stidham	1T 2Y
Jerry Cook	1T 2Y	Terry Grant	1T 2Y
Tom Barkes	1T 2Y	Andrea Moss	1T 2Y
David Metivier	1T 2Y	Celeste Edmunds	1T 1Y
Michael Plant	1T 2Y	Larry Handy	1T 1Y
Natalie Jensen	1T 2Y	Steven Evans	1T 1Y

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
Jamie Blaisdell – Program Manager
Parker Wilkinson – Program Coordinator

Kostopoulos Dream Foundation Supporters

9th and 9th Pilates

Aaron Meier

ABC 4 Utah

Aberro

Ace Hardware

Adcentives West

Adjusting Sails Dirt Works

Aimee Stoddard

Alec Burks

Alta Ski Resort

Amazon Smile

Amber & Ryan Jensen

Amber DeYoung

Amcor-Sierra/Oldcastle

America First Credit Union

American Express Foundation

Andersound

Andrew Manios

Annette Shade Accarrino

Anniversary Inn

Arlene Dzurnak

Ashley Bellon

Asian Star

Aspen Press

AT&T Employee Giving

Ballet West

Bamberger Foundation

Bank of American Fork

BDO

Beans and Brew

Bed Bath and Beyond

Bennion Jewelers

Big 5 Sporting Goods

Big West Oil

Black Cat Comics

Black Island Farm

Bloomingsales

Blue Iguana

Boeing Employees Comm Fnd

Bonnie Erickson

Bonnie Gorney

Bonwood Bowl

Boondocks

BraBar/Boutique

Brent Champman

Brickyard Animal Hospital

Brighton Collectibles

Brighton Ski Resort

Buchanan Access Systems

Busath Photography

Cactus & Tropicals

Cakes De Fleur

Camp K

Carolyn Greene

Castle Foundation

Celeste Edmunds

Centered City Yoga

Children's Museum

Chilis Bar and Grill

Chuck-A-Rama

City Weekly

CLAS Ropes Course

Colorado Yurts

Color-Me-Mine

Commercial Design & Const.

Core Power Yoga

Cous Cous

Cover Pools

Craig Lee

Crown Burgers

Curtis Kennedy

Dale Barton Agency

Dani Silva

Daniels Summit Lodge

Danny Erickson

Darryl Collins

David DeMille

David Dzurnak

David Metivier

David Solis

David Thomson

Debbie Ann & Zane Doyle

Debra Hoyt

Declan Suites San Diego

Dee Foundation

Deer Valley ski resort

Dena Porter

Deseret Book

Desert Edge

Desert Star Playhouse

Destinare LLC

Diamond Rental

Dillards

Discount Tire

Discovery Gateway

DisneyLand

Dorothy Darnell

Dorsey & Whitney

Doterra

Doug Taylor

DPS

Dr W C Swanson Family Fnd

DT Greenwaste

DWR

eBay

Edible Arrangements

Ekaterina Hanks

Elite Island Resorts

Encore

Envision Quality Supports

Eradicare Pest Solutions

Erik Snow

Eskuche Foundation

Everlast Nails & Spa

Fanzz

Firestone

Focus Engineering

Frankhouser-Howard

Freakin' Rad

Freshly Picked

Gateway Laser Center

GE United Way

George Dakis

George S and Dolores Dore

Eccles Foundation

George Severson

Gibney Foundation

Girl Scouts of Utah

Godiva

Goldman Sachs

Good 4 Utah

GREENbike

Hal and Laurie Sutherland

Hale Center Theatre

Hansen Bradshaw Malrose & Erickson

Hansen Jewelry

Happy Factory

Harmons

Harmony Music Therapy

Harward Farms

Healing Mountain Massage

Heidi Kingman

Hidden Peaks Coffee

High Country Adventures

Hilton Garden Inn

Hires Big H

Hogle Zoo

Hunt Electric

Ida Anderson

IFA

Iggys Sports Grill

IHC

Ikea

In-n-Out Burger

Intensive Phys Therapy Inst

Ivory Homes

Jackson Lacy

James and Mary Schwing

Jan Rasmussen

Janet Traveller

Jeff Norris

Jeff Thorpe

Jen Tolman

Jerry & Marilee Albretsen

Jiffy Lube

Jim Winder

Jo Ann Vander Wilt

John & Paula Saltas

John D'Arcy

John Domenech

John Miller

Jonathan Harris

Joseph Sherbotie

Joy Coleman

JP Morgan Chase Foundation

Jumptown Utah

Kaleb Johnson

Katelyn Buttras

Katherine Julian

Kathleen & Joe Sorenson

Katie Hughes

Keener Foundation

Ken Garff Ferrari

Kennecott Charitable Fnd

KeyBank

King Family Foundation

Knead a Massage

KPMG

Kristine & Spencer Eccles

Kostopulos Dream Foundation Supporters

Kroger	Merrick Bank	Red Cliffs Lodge	So Cupcake	Tutoring Toy
KSL Broadcast Group	Mesquite Gaming	Red Mountain Resort	Sorenson Legacy Foundation	Tyler Nelson
Kye Pope	Michael Best Law Firm	RedRock Brewing Company	South Valley large Animal	Tyler Poulson
Lagoon	Michael Foundation	Richard and Carolyn Greene	Southwest Airlines	U of U MSIS Program
Landis Lifestyle Salon	Millcreek Coffee Roasters	Rita Wright	Speed's Power Equipment	UDOT
Lang Charitable Foundation	Millcreek Gardens	Ritual Chocolate	Spencer Clawson	Union Pacific Foundation
Larry H and Gail Miller Fnd	Mircea	Robert Aagard	Squatters Craft Beers	United Way of King County
Lauren & Brent Chapman	Mission Belt	Robert F Orr Foundation	SRC Industries	University Inn and Conf Ctr
Layne Smith	Mountain Town Olive Oil	Robert Speirs Plumbing	Starbucks	University of Utah
LDS Church	Company	Robert Tseseder	Stat Medical	University of Utah AirMed
LDS Foundation	MRIoA	Robin Weiner	Sterling & Shelli Gardner Fnd	UofU MBA Program
Lee Family	Murray Fire Department	Ronnie Gustaveson	StoneGround Bakery	Urban Retreat Spa
Lefavor Envelope	National Charity League	Roots and Rise Botanicals	Storybrook Play Café	Utah Families Foundation
Les Olson Company	Natural History Museum	Roots Café	Strong & Hanni, PC	Utah Jazz
Leslie Zacher	NCCC Americorps	Ruby J. Craddock Mem Trust	Summer Cheney	Utah Presents
Linda Smith	Neil Kaplan	Russell Pixton	SureFire Pools	Utah State Fair
Linda Whitehurst	Nelly Divricean	Ruth Johnson	Takashi	Utah Symphony/ Utah Opera
Lisa Monson	NES	Ruth's Chris Steak House	Tanger Outlets	VisibilityZero
Log Haven	Nexstar	Ruth's Diner	Tegan Schena	Visit Salt Lake
Lori Willey	Nicholas & Company	Safelite Auto Glass	Terry Jones	Walmart
Loveland Living Aquarium	Nicole Hirase-Baker	Salt Lake Acting Company	The Cheesecake Factory	Waltraud Jewett
Lowes	Nicole Poulson	Salt Lake County	The Corbetts	Wasatch Snake Removal
M&M Delivery	Paradise Bakery and Café	Salt Lake Film Society	The Gibney Family	Water Gardens Holiday 6
MACU	Paraquad Mobility	Salt Lake Home Builders	Foundation	Wells Fargo
Malstrom Salon	Parker Scott	Salt Lake Pizza and Pasta	The Mechanic Man	Wheeler Foundation
Mandarin Restaurant	Patagonia Outlet	See's Candies	The Pie Pizzeria	Wheeler's Machinery
Marissa Christenson	Patty Brimley	Semnani Foundation	The Sports Mall	Whole Foods
Mark Miller Toyota	Paul Broadwater	Seth Shenfeld	The Thackeray Garn Company	Why'rd
Mark Sullivan	Peggy Knodle	Seven Peaks	The Thackeray Garn Company	Wild West Rafting
Marriner Eccles Foundation	Pioneer theatre Company	ShareTix Foundation	This is the Place Park	Willow Creek Pet Center
Marriott Vacation Club	Pizza Studio	Sharon Nelson	Thomas & Linda Turpin	Wise Company
Marriott Vacations Worldwide	Pool 'N Patio	Sharon's Café	Thomas Thatcher	Workers Compensation Fund
Masonic Foundation of Utah	Porsche Salt Lake City	Sherwin Williams	Thomas Travel	Woseth Dermatology
Matt Day	ProBar	Silicon Valley/Tesoro	Toba Essig	WWClyde
Matthew Hawkins	Progrexion	Skytrac/Hilltrac	Tom Barks	Xmission
Mediafast	Pyle Wheel & Brake	SLCC	Tom Thatcher	ZAPII
Meditrina	Questar	Smith's Community Rewards	Tracy Aviary	
Meredith Peebles	Ray and Tye Noorda Fnd	Smith's Marketplace	Tracy Metivier	
			Trader Joes	

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

Our Inspiration

