



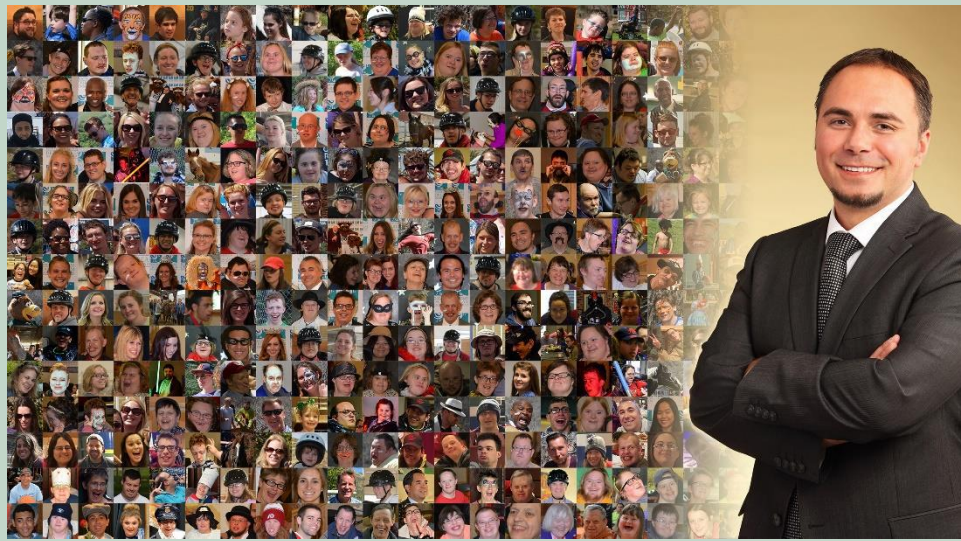
# Annual Report 2017

*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](http://www.campk.org)



# Message from our President

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

~Paulo Coelho

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.

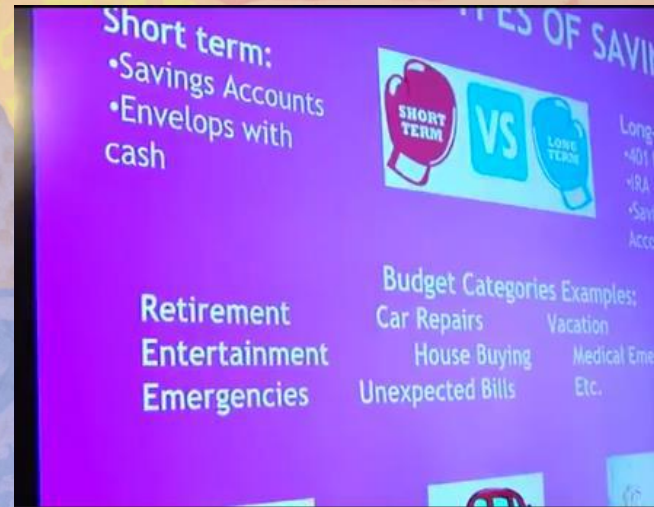
**Specialty Programs** – September-April: Activities allowing for an extended learning experience, lasting 8 weeks. All activities are designed to teach new skills and foster skills for independence. Examples include bowling leagues, creative arts, drama, equestrian skills, cooking, and much more.



**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.



6 consecutive years



1<sup>st</sup> year



5 consecutive years



30+ consecutive years



1<sup>st</sup> non-profit Executive to complete program

# 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

## Summer Camps & Partner Camps:

- 11 weeks of Camp
- 1,124 campers
- 3,820 program hours
- 82,652 service hours

## Leadership Training:

- 541 students
- 1,508 service hours

## Equestrian Programs:

- 233 private-lesson students
- 877 individual instruction hours
- 2,160 group-program students
- 1,963 group-program hours

## Community Based & Specialty Programs:

- 177 Activities
- 509 students
- 725 program hours
- 11,180 service hours

## Vocational Rehabilitation:

- 15 students
- 1,200 training hours

## Work Experience:

- 16 students
- 1,600 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 2016 – September 2017

## Revenue and other support

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

## 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
<b>Total Revenue</b>	<b>\$504,510</b>	<b>\$537,034</b>

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

## Expenses

	2016-2017	2015-2016
Program Services	\$1,457,960	\$1,252,897
Fundraising	\$ 58,511	\$ 64,925
Administration	\$ 66,331	\$ 58,618
<b>Total Expenses</b>	<b>\$1,582,802</b>	<b>\$1,376,440</b>

## Balance Sheet

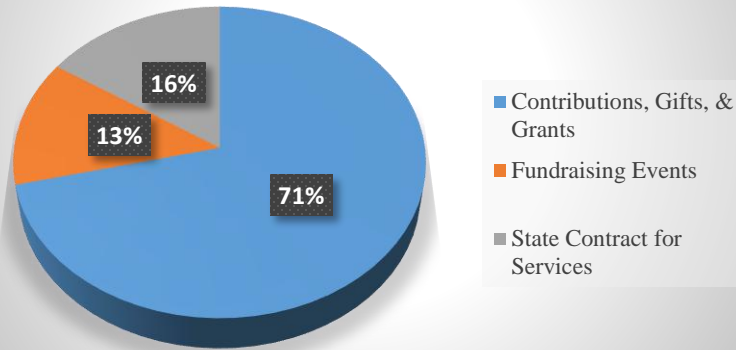
	2015-2016	2014-2015
<b>Assets</b>		
Current Assets	\$1,562,829	\$ 980,715
Fixed Assets	\$2,954,717	\$2,820,587
<b>Liabilities</b>		
Current Liabilities	\$ 112,695	\$ 102,529
<b>Net Assets</b>	<b>\$4,404,851</b>	<b>\$3,698,773</b>



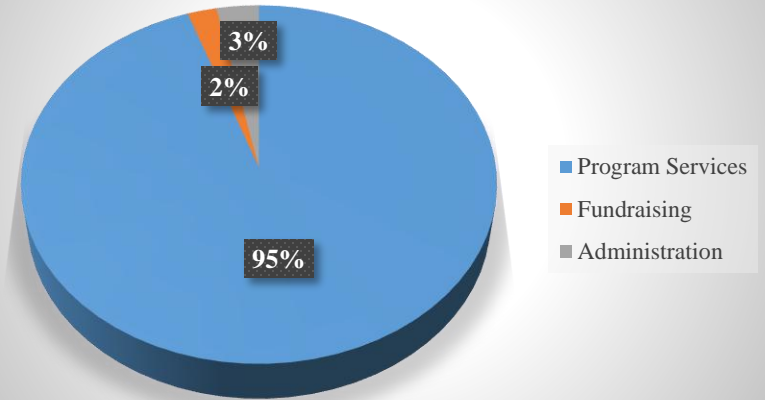
# Financial Results

October 2016 – September 2017

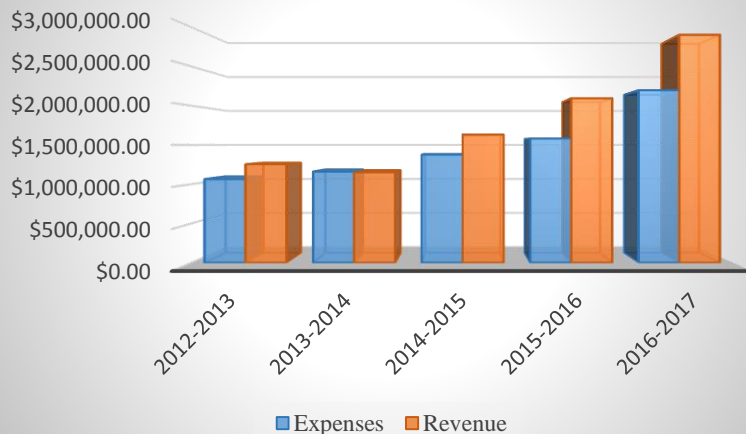
## 2015-2016 Contributions Breakdown



## 2015-16 Expenses Breakdown



## Revenue/Expenses Trend



## 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%

94% of our overall budget is dedicated to Programs. 100% of Public Support is dedicated to Programs.

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

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 & Tropicals  
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  
Dorsey & Whitney  
doTerra  
Doug Taylor  
Douglas Ohlson  
Easton Technical Products  
Ecatarina Hanks  
Elite Island Resorts  
Erik Snow  
Especially for You Flowers  
Everest Collision  
Everlast Nails & Spa  
Fanzz  
Ferrari & Maserati of SLC  
Fire Muse Circus  
Firestone  
Flash Accademy  
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 Jewlery  
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 Reneo  
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  
Karin Palle  
KeyBank  
Kim Blair  
Kim Bowen  
Kritine 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

# Kostopulos 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

Progrexion

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

Semnani 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 Ott

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 Restraunt

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

