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settlement

OPENING DOORS TO BETTER FUTURES



# Organization & Program Outcomes

2016-17



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NURTURE

EDUCATE

INSPIRE



FAMILY CARES  
CENTER



ROWE  
ELEMENTARY  
SCHOOL



HOUSE IN THE  
WOOD CAMP



FOOD PANTRY &  
SUPPORT SERVICES



ADVENTURE STAGE  
CHICAGO



EARLY  
CHILDHOOD  
EDUCATION



AFTER SCHOOL  
PROGRAMS



AMERICORPS  
PROJECT YES!





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# Elevator Pitch – Overall Settlement

## Messaging

**The mission of Northwestern Settlement is to *disrupt generational poverty*.**

## How?

- Northwestern Settlement nurtures, educates and inspires children and families across Chicago through a multi-layered platform of formal and informal education, social services, and the arts.
- We focus our work on what we believe to be drivers related to poverty: isolation, negative influences, conflict management, decision making and consequences, and cooperative social skills.



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## Elevator Pitch – HITW Messaging

The mission of House In The Wood also ties to *disruption of generational poverty*.

(disrupts isolation within city neighborhood, counters prevalent negative influences and generates excitement about STEM learning)

### How?

-House In The Wood opens a door to a new world experience where children are surrounded by positive adult role models, learn social skills, personal responsibility, and ultimately become productive citizens.

- At House In The Wood children engage in outdoor fun activities unavailable to them in the city; they meet personal growth challenges such as climbing that 50 foot oak tree, and become excited about learning biological and earth sciences through doing field experiments with water, forest, and critters. They return to the city forever changed.

# INSPIRE



FY 2016-17



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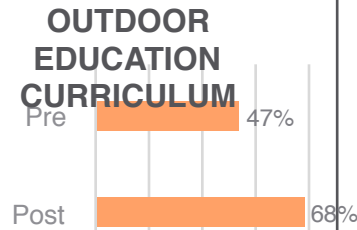
HOUSE IN THE WOOD CAMP

# House In The Wood Summer Camp

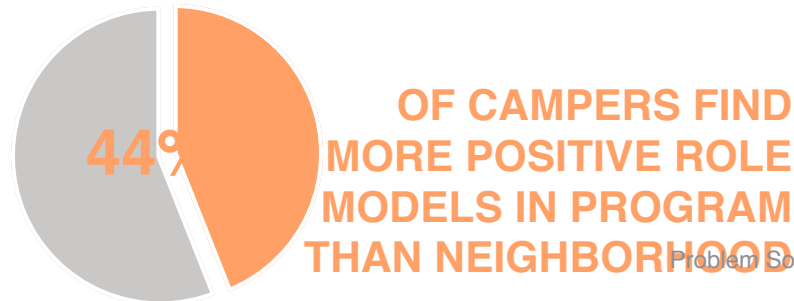
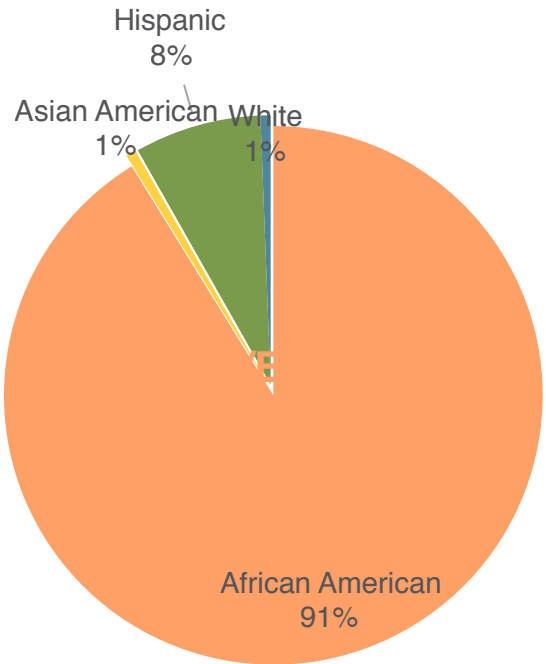
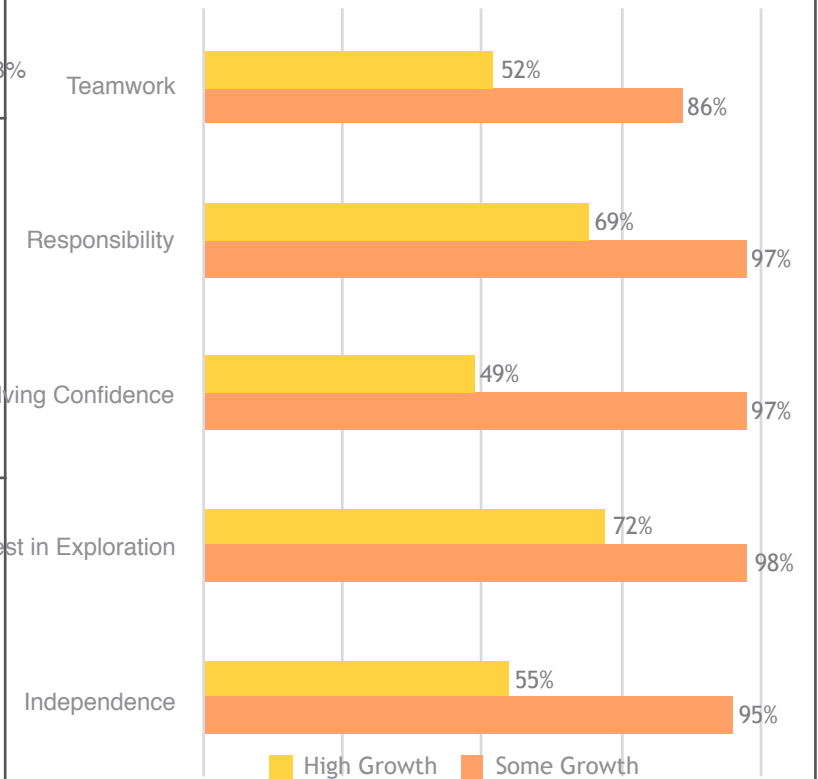
END OF YEAR DATA: 2016-17 FY

407  
CAMPERS

48  
ZIP CODES  
SERVED



## SOCIAL/EMOTIONAL OUTCOMES



Contextual Data is derived from survey administered to all campers.

Social/Emotional outcomes are derived through a survey completed by each child enrolled in our residential camping and after school programs that is designed to measure change in key outcomes specifically chosen around mission and purpose of the Settlement. The survey was designed by Philber Research Associates, an independent firm<sup>6</sup> nationally recognized as a leader in youth development research, for the American Camp Association.

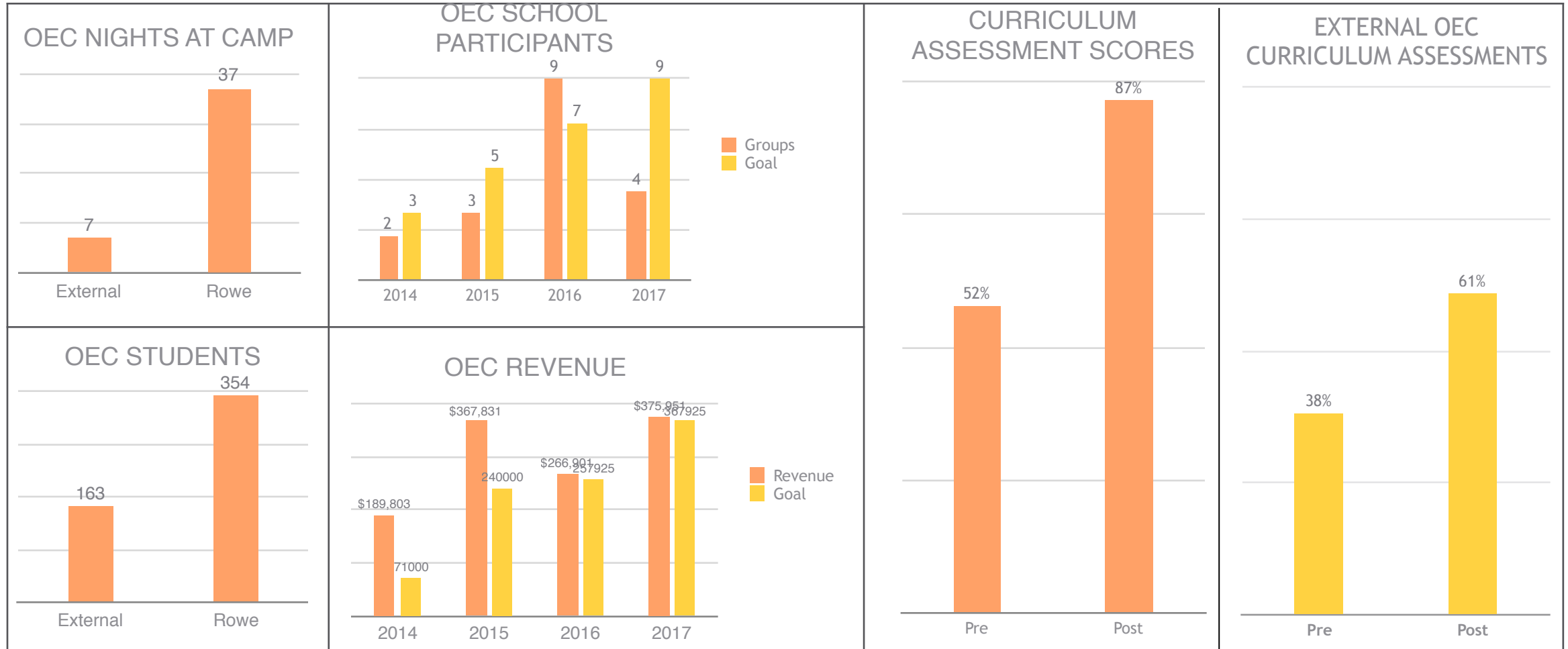


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HOUSE IN THE WOOD CAMP

# HITW Outdoor Education Program

## END OF YEAR DATA: 2016-17 FY



- Scholars who attend Outdoor Education programs are assessed on the key terms and concepts of their sessions' units of study. Outdoor Education Assessments are comprised of 8-14 (depending on grade level) short answer questions.
- Results from these assessments demonstrate the knowledge gained by scholars during their time at HITW and provide valuable feedback for curriculum and instruction strengthening.

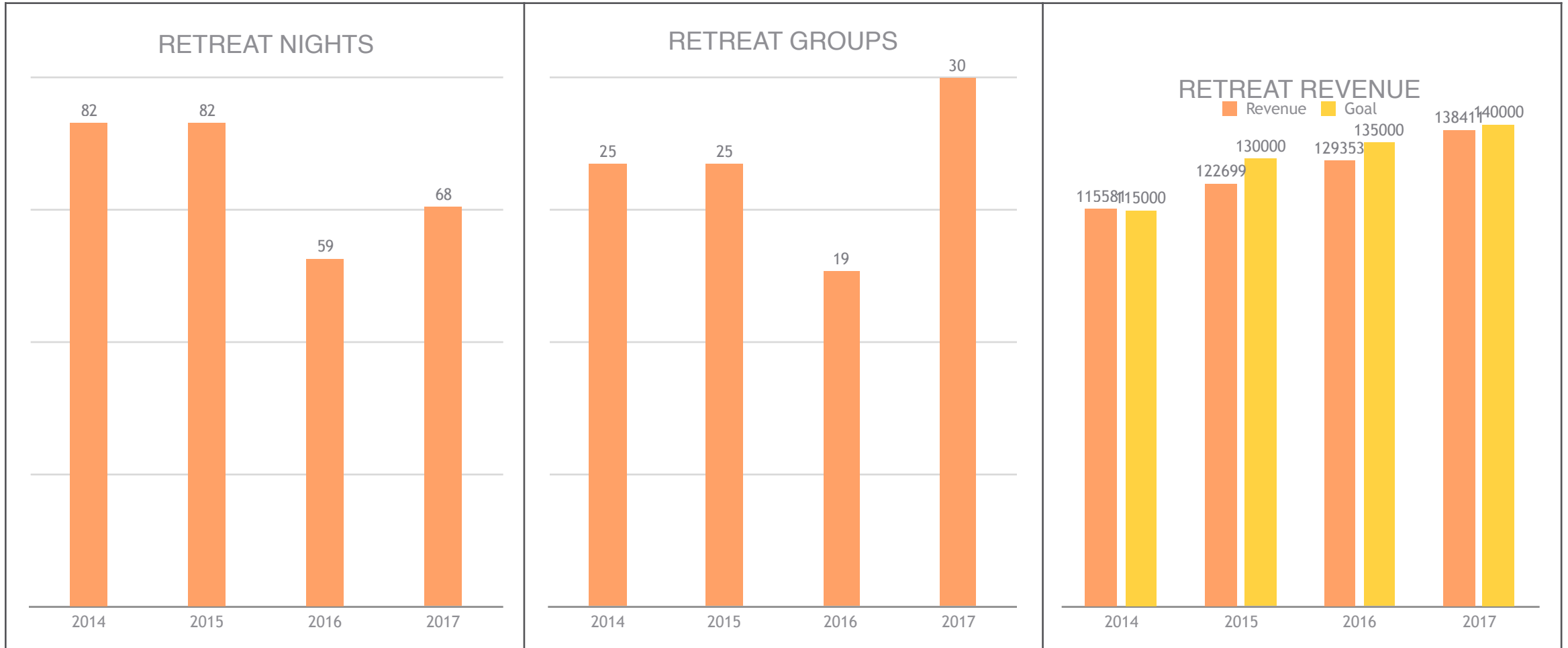


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# HITW Retreat Center

## END OF YEAR DATA: 2016-17 FY





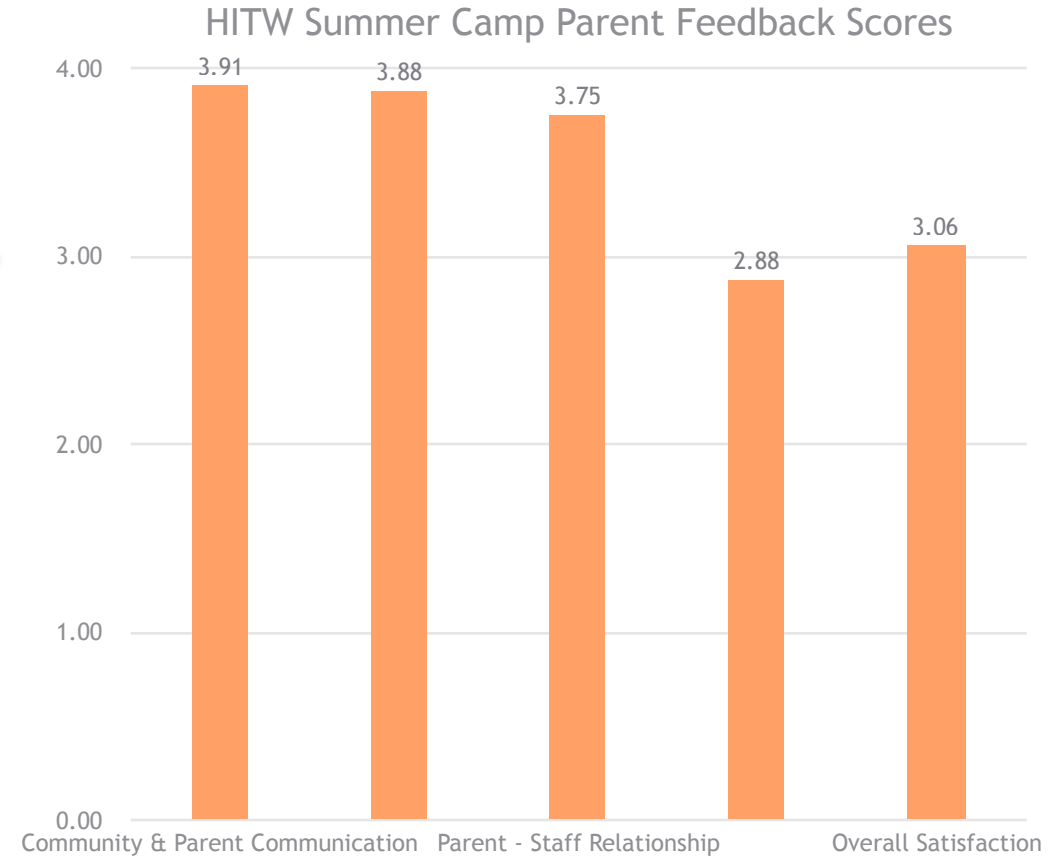


# House In The Wood Summer Camp

END OF YEAR DATA: 2016-17 FY

*“House in the Wood gives my children a chance to gain independence in a safe environment. They’re always improving, so keep doing what you’re doing!”*

| OVERALL SATISFACTION WITH HITW SUMMER CAMP  |             |
|---|-------------|
| Strongly Disagree (1), Disagree (2), Agree (3), Strongly Agree (4)  |             |
|   | HITW        |
| Overall, are you satisfied with the quality of the program?   | 3.07        |
| Are you satisfied with the care and nurturing your child receives?  | 3.04        |
| Are you satisfied with the education, activities, and foundation being laid for your child's later education?                                     | 3.07        |
| When registering your son/daughter, do you feel you received information that is needed and useful to prepare you and your child for summer camp? | 3.07        |
| <b>Program Average</b>  | <b>3.06</b> |



- Parent surveys were emailed at the end of the summer camp term in both English and Spanish.



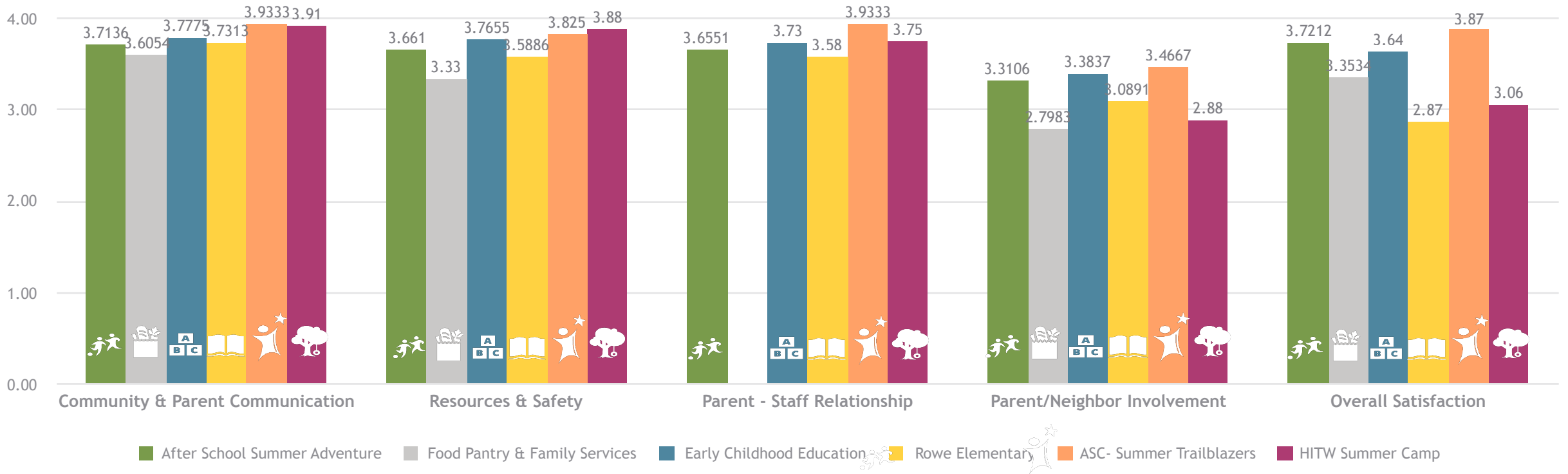
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# Overall Neighbor/Parent Satisfaction

## END OF YEAR DATA: 2016-17 FY

### Neighbor/Parent Satisfaction Results



- This is the first year that we track parent feedback centrally. It provides baseline data on the parent's perspective of our programs.
- Survey consisted of approximately 20 questions provided in English and Spanish via online and paper form to obtain a larger response from our families.



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HOUSE IN THE WOOD CAMP

# Overall HITW Program Budget

## Fiscal Year 18

| NORTHWESTERN UNIVERSITY SETTLEMENT ASSOCIATION |                     |                   |                   |                   |                   |                     |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Overall HITW Program Budget For FY 2018        |                     |                   |                   |                   |                   |                     |
| Cost Center Code                               | FY 2018             | 110 FY 2018       | 112 FY 2018       | 114 FY 2018       | 117 FY 2018       | FY 2018             |
|  | APPROVED            | Summer Camp       | RENTAL            | OEC Rowe          | OEC Other Schools | YEAR END            |
|  |                     |                   |                   |                   |                   | PROJECTION          |
| <b>Revenue:</b>                                |                     |                   |                   |                   |                   |                     |
| Auxiliary Board Income                         | \$ 334,000          | \$ 314,000        |                   |                   |                   | \$ 314,000          |
| Foundation Income                              | \$ 12,000           | \$ 12,000         |                   |                   |                   | \$ 12,000           |
| State of Wisconsin,( Food Contract )           | \$ 25,000           | \$ 25,000         |                   |                   |                   | \$ 25,000           |
| ACA, Illinois Section ( Title XX)              | \$ 50,000           | \$ 50,000         |                   |                   |                   | \$ 50,000           |
| Government & Private Grants                    | \$ 25,000           | \$ 25,000         |                   |                   |                   | \$ 25,000           |
| Fees   | \$ 20,000           | \$ 20,000         |                   |                   |                   | \$ 20,000           |
| Outdoor Education Income from Rowe             | \$ 250,000          |                   |                   | \$ 250,000        |                   | \$ 250,000          |
| Rental Income                                  | \$ 265,000          |                   | \$ 160,000        | \$ -              | \$ -              | \$ 160,000          |
| Private Special Income:                        | \$ 30,000           |                   |                   |                   | \$ -              | \$ -                |
| ITW For Speers                                 |                     |                   |                   |                   | \$ 50,000         |                     |
| IMC For CPS Schools                            |                     |                   |                   |                   | \$ 148,381        |                     |
| COMER Foundation                               |                     |                   |                   |                   | \$ 12,000         |                     |
| LINDAP   |                     |                   |                   |                   | \$ 3,500          |                     |
| Learn  |                     |                   |                   |                   | \$ 4,000          |                     |
| Subtotal Special Fee for Service Income:       |                     |                   |                   |                   |                   | \$ 217,881          |
| <b>Total Revenue:</b>                          | <b>\$ 1,011,000</b> | <b>\$ 446,000</b> | <b>\$ 160,000</b> | <b>\$ 250,000</b> | <b>\$ 217,881</b> | <b>\$ 1,073,881</b> |
| <b>EXPENSES:</b>                               |                     |                   |                   |                   |                   |                     |
| Total Salaries                                 | \$532,621           | \$229,777         | \$107,797         | \$122,806         | \$97,109          | \$557,488           |
| Total Fringe Benefits                          | \$189,687           | \$88,943          | \$31,923          | \$38,493          | \$34,343          | \$193,703           |
| Subtotal Personnel Expenses                    | \$722,308           | \$318,720         | \$139,719         | \$161,299         | \$131,453         | \$751,191           |
| Total Non-Personnel Expenses                   | \$474,866           | \$295,571         | \$47,105          | \$71,070          | \$105,520         | \$519,266           |
| Total Program Cost                             | \$1,197,174         | \$614,290         | \$186,824         | \$232,369         | \$236,973         | \$1,270,457         |
| Surplus or (Deficit)                           | \$ (186,174)        | \$ (168,290)      | \$ (26,824)       | \$ 17,831         | \$ (19,092)       | \$ (196,576)        |

