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ANNUAL REPORT



WWW.MONTROSECENTER.ORG
401 BRANARD ST. | HOUSTON, TEXAS 77006

PROVIDING SUPPORT FOR 39 YEARS

HELPING PEOPLE LIVE WELL

MENTAL HEALTH



HIV/AIDS



1,576

people received individual counseling



157

violence survivors received support & advocacy



106

adults with addictions received treatment



74,000

condom packs distributed



29,500

people educated about HIV and AIDS



3,250

clients received case management



A SAFE, AFFIRMING PLACE TO HEAL

Everyone deserves a safe place to explore behavioral and emotional issues, problems, and conditions, without the fear of encountering prejudice, fear, ignorance, homophobia, transphobia, or heterosexism.

We focus on integrated care, offering a whole health approach to wellness and recovery and emphasizing screening and preventive care at affordable rates. In addition to traditional counseling, we are proud to offer a specialized addiction recovery program, as well as the only same-sex domestic violence shelter in Texas.

“I now have great hope for my future.”

PROMOTING HEALTH, GIVING HOPE

We incorporate HIV prevention education throughout all our counseling and support services, as well as host educational events and community forums addressing a wide range of HIV-related topics. In addition, outreach workers empower those engaged in high risk behavior to make healthier decisions, and educators provide thousands with knowledge about the disease and how to reduce risk of infection.

People living with HIV/AIDS work with experienced clinical and medical case managers, who provide access to a variety of services, including on-site primary medical care, crisis intervention, long-term planning, housing & job assistance, and much more. The Center also offers counseling and addiction treatment dedicated to the specific needs of the HIV community.



SENIORS



YOUTH



2,914

free meals for LGBTQ seniors & caregivers



172

senior educational and social activities



128

LGBTQ trainings to local senior care providers



381

youth served through drop-in services



244

students got peer support on school campuses



242

interventions with at-risk & homeless youth

106 total seniors served in FY16



DROP-IN SENIOR CENTER

LGBTQ seniors are more than twice as likely to live alone, and more than half of our senior participants live on less than \$1250 a month. SPRY senior services ensure that LGBTQ seniors—heroes who paved the way and fought for the rights we now enjoy—stay healthy, connected, and active in their retirement.

Three times a week, we offer activities including free lunches, Active Living Every Day exercise classes, Tai Chi, morning coffee, puzzles and educational speakers. In addition, we host monthly game days, potlucks, movie afternoons, free haircuts, monthly birthday celebrations and quarterly field trips.

Counseling, case management, and peer and grief support groups are also available. All at no out-of-pocket cost to participants.



“Hatch is home to me.”

Lily Pando

867 total youth served in FY16

CELEBRATING 30 YEARS

Hatch started as a small meeting of LGBTQ youth in 1987. Today, we serve 867 youth each year, and services have expanded far beyond the drop-in group that has always been at the heart of Hatch Youth.

We now work to eradicate LGBTQ youth homelessness by providing rapid rehousing services, as well as providing resources, knowledge, and motivation to youth living on the street. In addition, we lead the city-wide collaborative NEST, which aims to end LGBTQ youth homelessness by 2020, by focusing on prevention, intervention, and reunification.

We also provide weekly in-school support on local school campuses through a collaborative with Communities in Schools. Annual Hatch celebrations include LGBTQ Youth Prom and participation in the Pride parade.

BUILDING COMMUNITY



DISASTER RELIEF

\$758,354
raised to date



60,000

visits to our community center



2,400

community events and meetings held



600+

participants in Center Wellness activities



\$50,000

distributed in gift cards



4,813

basic needs goods delivered



50+

homes cleaned & households moved



“ I was so impressed. Just by walking in one gets a feeling of safety and love. Thank you for all you all do for our community. ”



Thousands of individuals find their way to our community center each month. Leaders organize for change. Those who are struggling find solace in peer support groups. Families celebrate milestones. Community groups hold meetings, fundraisers, and celebrations.

Everyone leaves feeling more connected to one another. Whether you practice yoga every Monday, attend a recurring meeting, or share common stories with an acquaintance in the Equal Grounds Café, we are proud to be the welcoming space where the community connects.

LARGEST LGBTQ NATURAL DISASTER FUND

One day after Hurricane Harvey wreaked havoc across Houston, Center staff was calling to check on clients. Three days after the storm, we opened our doors to provide immediate response to the most vulnerable members of our community.



Recovery efforts will continue for months and even years. The Center's fund is committed to providing long-term support, including rehousing, food, furniture, supplies, case management, counseling and support groups, to help bolster people as emotional and mental health concerns become more evident.



“ We are in awe of the tremendous support we received from celebrities and LGBTQ networks across the nation. It is an honor to be trusted with the funds to help the community rebuild. ”

Executive Director
Ann J. Robison, PhD

SENIOR HOUSING



LGBTQ seniors are more than **twice as likely** to live alone than their straight peers



1 in 8 LGB adults and 1 in 4 transgender adults have experienced **housing discrimination**



54% of the Center's senior participants live on less than **\$1250 a month**



WOMEN'S PROGRAMMING



11,000
self-identified women received mental health & case management services



1,200
individuals celebrated at women-centered community events



76
AssitHers volunteers provide weekly care to women in need



In 2018, we will break ground on an affordable LGBTQ-affirming senior housing complex in Houston - 1st in the South, 4th in the nation!

- A home for 150+ seniors, whose rent will be no more than 30% of their income
- 112 one- and two-bedroom, independent living apartments
- On-site medical and mental health services, free lunch program, social and wellness activities, fitness center, and much more!

Led by Honorary Campaign Co-Chairs **Former Mayor Annise Parker** and **Representative Garnet Coleman**, our **"There's No Place Like Home"** campaign is committed to raising **\$6.5 million** in private funds. The total project cost is estimated at approximately \$25 million, with 23% committed from public funding and 30% through low-income tax credits. The land, valued at \$3.265 million, has been provided via a generous in-kind contribution from the Midtown Redevelopment Authority.

COLLABORATING FOR SUCCESS

In the last 18 months, we have partnered with local LGBTQ women institutions to ensure their great work continues. We now lead AssitHers volunteer care teams, providing urgent need assistance, social support, & food assistance to lesbians with chronic or debilitating illnesses. In addition, we provide case management, education, and outreach.

We also host the Kindred Spirits Celebration Dance, LGBTQ Houston's largest annual dance, where 700-800 women and friends reunite each year in community.

In addition, we have partnered with Lesbian Health Initiative to eliminate barriers to healthcare and promote health and wellness to LGBTQ women. Our queer-, POC-, and trans-centered services include political advocacy for LGBTQ health disparities awareness.



BUILDING COMMUNITY

PROMOTING HAPPIER HEALTHIER LIVES



60,000
visits to
our community
center



3,000
events were held
in our community
center



600+
people participated
in center wellness
activities like yoga

“I’m proud to be a part of an organization that pushes itself to meet the evolving needs of the community.”

-Daryl Shorter, MD
Board Member and
Yoga Instructor



We all need community. Whether it’s practicing yoga every Monday, meeting with a peer group, or sharing common stories with an acquaintance in our Equal Grounds Café, we know the importance of having a welcoming space to connect. In addition to providing our core services, we are proud to say that over 3,000 events were held on our first floor community center in 2015.

OUR RESPONSE TO HERO

Representation matters. In order to build a safer and more inclusive Houston, we need to see ourselves and our issues represented. In 2015, the Montrose Center was there to speak up when the Houston Equal Rights Ordinance was put on the local ballot. We believe that everyone has the right to feel safe to access public spaces. We worked with various organizations who held community events advocating for HERO, donating over \$5,000 of rental space to assist with efforts supporting HERO.

Although we are saddened by the results of the vote, we will continue to provide support to the community on issues that matter the most.

FINANCIAL STATEMENTS

We can proudly say that over 85% of our funding goes to direct client services.

2014-15

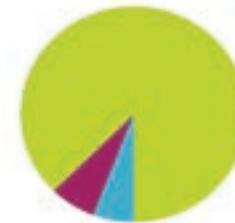
FINANCIAL STATEMENTS

Revenue	
Government contracts	\$ 4,057,190
United Way of Greater Houston	\$ 146,288
Client /Participant fees	\$ 1,250,498
Donations	\$ 644,639
Special events (net)	\$ 67,518
Other income (including rental)	\$ 97,543
	\$
TOTAL REVENUE	\$ 6,263,676

Expenses (By Program)	
Case Management & Outreach	\$ 2,791,471
Way Out Recovery	\$ 699,235
LIFE Program (General Counseling)	\$ 535,116
HIV/AIDS Counseling	\$ 527,521
Anti-Violence Program	\$ 505,664
Education	\$ 426,999
SPRY Seniors	\$ 214,669
Hatch Youth	\$ 211,649
Management and general	\$ 380,210
Fundraising	\$ 436,348
TOTAL	\$ 6,547,578

Expenses (continued)	
Personnel	\$ 3,228,378
Fringe Benefits (Health & Other Insurance, Retirement Plans)	\$ 533,564
Payroll Taxes	\$ 245,571
Professional & Contract (Audit, Evaluator, Staff Support Group, Legacy)	\$ 419,085
Direct Client Assistance	\$ 902,389
Depreciation	\$ 107,580
Supplies	\$ 41,545
Telecommunication	\$ 23,433
Postage	\$ 2,416
Occupancy	\$ 582,091
Equipment Lease	\$ 17,285
Printing	\$ 8,589
Local Travel	\$ 59,868
Licenses & Permits	\$ 5,659
Professional Development	\$ 24,774
Bad Debt Expense	\$ 146,148
Other (Bank Charges, Interest, Board Expenses, Volunteers and Board Recognition)	\$ 63,264
TOTAL	\$6,547,578

Program Expenses



87.5%
Direct Services
5.8%
Management / General
6.7%
Fundraising

2014-2015

FINANCIAL STATEMENTS