



**Annual Report
2001/2002**



making lives brighter





Kevin Vaughan,
President of the Board of Directors

Board of Directors 2001-2002

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From the President of the Board of Directors and the Executive Director

During the most recent fiscal year - July 1, 2001 to June 30, 2002 - the work of the Board of Directors was focused in three areas: (1) planning and design of Calcutta House III; (2) fundraising for capital dollars to build Calcutta House III; and (3) planning for a gala celebration of the 15th anniversary of Calcutta House. We quickly realized that a good public relations strategy and campaign, fueling our soon to be launched building & capital fundraising drive and publicizing our 15th anniversary, would allow us to achieve a fourth important goal: to increase public awareness of what is unique about Calcutta House, its mission and the services we provide.

With these four as guides, the Board and leadership of Calcutta House set forth with a plan to fulfill its most ambitious agenda to date.

In July 2001, we hired Armstrong Kaulbach Architects to work with board and staff members on the design of Calcutta House III. During the year, architect Lisa Armstrong created a wonderful design for our new building; deftly incorporating the medical, social and spiritual needs of the residents we will serve with the desires of the neighborhood residents, and the regulations and requirements of city government.

In December 2001, the Board established an

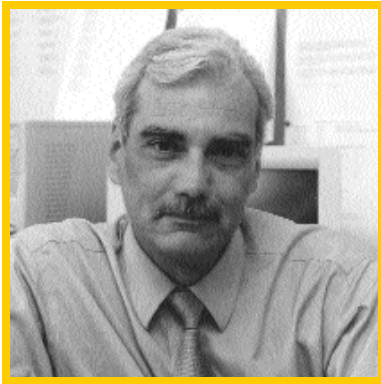
Anniversary Event planning committee, comprised of board, staff, and volunteers who would develop and implement a plan for celebrating and publicizing our 15th year of service on September 27, 2002.

We hired Philip Simmons in January 2002 as our Director of Public Affairs, a new half-time position created by the Board. Philip's job would be to promote the organization, its goals and accomplishments by redesigning and editing our printed materials, logo and web site, as well as to coordinate community relations and awareness. Also in January, we moved from a part-time financial manager to a full-time Director of Finance, hiring Susan Vanderburg in anticipation of our increased accounting and financial management needs due to the impending expansion of our programs with the advent of Calcutta House III.

In January and February 2002, the Board and key staff members participated in a Major Donors Fundraising training program provided by the Center for Responsible Funding, to gain and/or refresh our skills in capital fundraising for Calcutta House III.

In March 2002, we hired Zer0to5ive, a public relations firm offering generously reduced non-profit rates, to research, develop, and help to implement a broad media relations campaign to enhance our reputation and the public's awareness of Calcutta

Dear Friends



**Steve Peura,
Executive Director**

Mission Statement

Calcutta House exists to serve the most fragile persons with AIDS and to support the self-empowerment of each person to live, rather than give up on life.

We provide services responsive to the individual: those who are dying and those who are able to rebuild their lives and move on to more independence.

We work with each person to progress towards his/her potential and achieve attainable and realistic goals.

Calcutta House serves adults with AIDS regardless of race, gender, sexual orientation, national origin, disability, economic status, age, or religious belief. We particularly welcome the homeless, the indigent and those without family and friends.

We provide housing, personal care, basic nursing care and other needed physical, spiritual, emotional, and social services. In addition, we provide access to professional medical and hospice care.

House, publicize and support capital fundraising and the anniversary event, and to establish closer relationships with key public officials. Our work with Zeroto5ive resulted in the new organizational theme "Making Lives Brighter," a media plan to improve our name recognition, a fundraising strategy - "The Luminaries and Beacons Campaign" - and supporting materials.

On June 27th, the public relations and fundraising campaigns were officially launched at a public groundbreaking and dedication ceremony for Calcutta House III. The event included television, radio, and print media coverage, attendance and support of local public officials, community neighborhood support, and a proclamation from Philadelphia Mayor John Street, declaring June 27, 2002 to be "Calcutta House Day." This strong conclusion to the fiscal year maintained the momentum gained from our accomplishments and laid the foundation for their implementation in the year to come.

Thus far in the current fiscal year, the 15th Anniversary Gala was a smashing success as an inspirational celebration and public event. We also have accomplished our first stage in capital fundraising for Calcutta House III, having secured all the dollars necessary to pay for the construction of the facility by December 2002.

What is next on our agenda? We will continue our

fundraising effort to furnish and operate Calcutta House III. During the early months of 2003, the board and staff will work with Clare Novak & Associates to research and develop a new, three- to five-year strategic plan. This new plan will direct our activities and growth in the future, after Calcutta House III has opened and is operating.

The 2001-2002 fiscal year was a very productive time, and the work accomplished has led to major success in service expansion, public affairs and capital fundraising. We now look forward to building upon those successes with the opening Calcutta House III, a long-term goal that when completed in mid- to late-2003 will expand and enhance our ability to serve seriously ill and dying adult men and women with AIDS by more than 50%. We sincerely thank all of you for your help and support along the way, encourage you to share your thoughts and ideas about how to improve our service, and ask you to continue your vital support. Stay tuned in for our newest strategic plan, and the important work and goals toward furthering our mission that it will hold.

With kind regards,

Handwritten signatures of Kevin E. Vaughan and Steve M. Peura. The signature of Kevin E. Vaughan is on the left and Steve M. Peura is on the right.

Kevin E. Vaughan
President

Steve M. Peura
Executive Director

History

In Remembrance

We remember residents of Calcutta House who died from AIDS related illnesses from July 1, 2001-June 30, 2002.

Andre
Moses
Kim
James
Darrell

Michael
Desiree
Russell
Joe
Gwendolyn



The ribbon-cutting ceremony for Calcutta House I at 1601 West Girard Avenue.

Calcutta House was founded in 1987 to provide housing and care for persons in the middle to late stages of AIDS, providing them with the opportunity to live out the remainder of their lives with dignity. Because HIV/AIDS has evolved from a fatal illness to a chronic illness resulting in improved health and increased residents' length of stay, the services Calcutta House provides have evolved to meet the changing needs of the residents. It is now a place

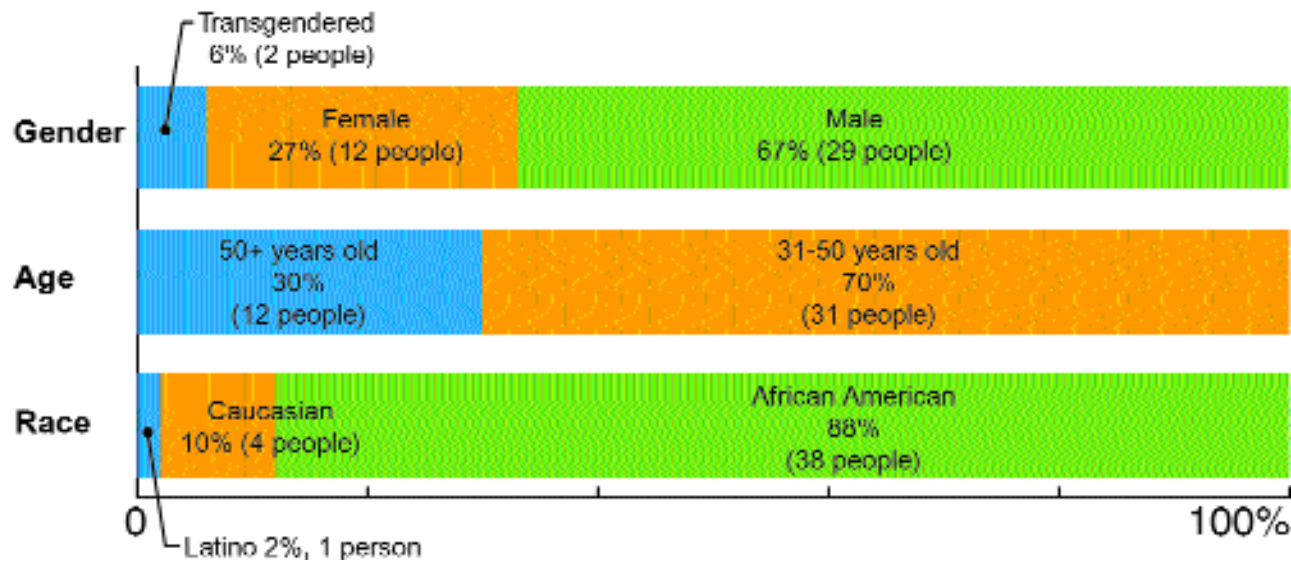
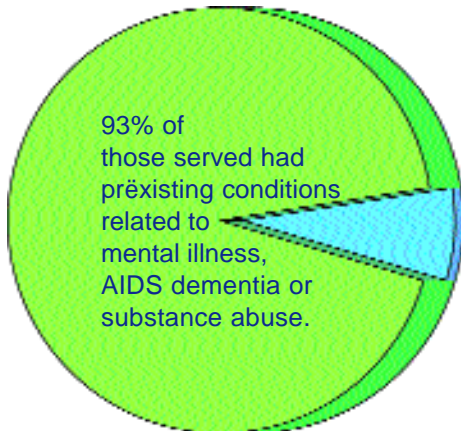
where many of the residents come to rebuild their lives and move on to more independent living.

The program had its origins in a rented five-bedroom house in University City. In the spring of 1991, the Board voted to expand Calcutta House's level of service and to develop a 12-bed residence. We moved to the new facility at 1601 Girard Avenue in 1996, which included four adjoining apartments

for individuals who have regained the ability to live independently. In 1999, Calcutta House expanded into the adjacent property, adding 6 beds specifically for homeless individuals with AIDS. Plans for a separate 9-bed facility at Ridge Avenue and 19th Street to serve those who need hospice care, reflect the grim reality that AIDS remains a deadly disease which many of its victims do not survive.

Demographics

Calcutta House served 43 people living with AIDS in the fiscal year 2001-2002.





Courtesy of Kim Cavallero

Number of rides provided to medical appointments and vocational/recreational activities: **1000+**

Recreational Activities and Events

Our resident Activities program provides ongoing therapeutic, recreational, and spiritually enriching activities, on- and off-site, with a goal of maintaining involvement with and connection to the community

On-site

Therapeutic Massage, Reiki, Reflexology, Physical Training & Aerobics, Arts Therapy, Crafts & Hobbies, Religious Study, Holiday parties, Community meetings, family gatherings and games

Off-site

Live theatre events (plays, concerts, dance, and other performances), Sporting events (Phillies, Eagles, 76er's, Flyers), Bowling, Shopping trips, Movies, "Gay Bingo", Art museums, Educational events, Public library

Services

The services Calcutta House provides to residents are structured to:
Provide a sense of stability and security to each resident;
Empower each resident to take responsibility for their own health;
Individualize care to allow each resident to achieve the highest possible quality of life.

Nursing and Personal Care Services

Full-time Registered Nurses and Certified Nursing Assistants provide around the clock care. Our health care staff employs a holistic approach to helping residents with physical, emotional and spiritual needs. A part-time registered dietician specializing in AIDS nutrition consults with the kitchen staff in menu planning.

22,131 Meals
were served at
Calcutta House
between July 1, 2001-
June 30, 2002



Social Services

Calcutta House works with residents to help them to become as independent as possible. The services provided by our social work team address this goal in a number of ways:

- An on-staff Certified Addictions Counselor conducts individual and group counseling for residents with a history of addiction. Experience shows that relapse into substance abuse is the biggest stumbling block of former residents living independently.
- Occupational Therapy services help residents to increase their overall physical endurance and functional abilities.
- Assistance in enrolling in outside educational and vocational training programs.
- Assistance for transitioning residents in finding jobs and apartments.

Volunteer Profile on

Diane Bones

Age: 49

Occupation:

Freelance writer, teacher

Volunteer activity:

making dessert for residents
once per month

Volunteer years at

Calcutta House: 10



“When I first volunteered 10 years ago, AIDS was the most prominent cause to support. Now attention is focussed on other issues. I’m still volunteering at Calcutta House because *I don’t want to abandon these people when they really need me*”

Student volunteers Queena Garlo and Devone Coleman decorating the door of a resident’s room for the holidays.



Volunteers

Calcutta House volunteers provide programmatic enrichment, friendship and emotional support, and significant quality of life enhancement. Their contributions also help to relieve the pressure on busy staff members. Volunteer activities include: preparing special meals and desserts, hosting holiday parties and activities at Calcutta House, professional services such as reflexology, arts and crafts lessons, leading group games, and general administrative help. Our volunteers come from all age groups, and include high school and college students, young and mid-career professionals, and retired people. Without their contribution, the culture at Calcutta House would be much less satisfying.

Volunteer Profile on

Anna Katz and **Troy Madres**

Ages: 23, 24

Occupations: Research Fellow, Consultant

Volunteer activity: Leading weekly Bingo

Volunteer years at Calcutta House: 1 1/2



“It gives us a lot of hope for the world to see these people living fully and moving forward with their lives.”

“My interest in health care got me initially involved, but my love for the people there keeps me volunteering.”

Calcutta House volunteers 2001-2002

Ardmore Methodist church	Nancy Gessner	Kate Murray
Kristin Arnold	Chaplain Andy Gordon	Hilary Nosker
Sr. Mary Lou Bishoff	Mary Lou Grady	PCOM students
Diane Bones	Carole Grobes	Richard Rasmindarya
Heather Bullock	Roger Harman	Dolly Rolle
Minister James Byrd	Pat Holden	St. Joseph's Prep students
Christ Temple Church	Anna Katz	St. Thomas Whitmarsh Church
Paul Colgan	Chris Lenz	Ramanan Sivalingam
Evangelist Sidney Cross	Troy Madres	Trinity Lutheran Church
Dignity Philadelphia	Sr. Sue Maschek	Waldron Mercy Academy
Episcopal Academy students	Arlena Marrow	Jet Wimp
Ruth Naomi Floyd	Laurie Mellema	
Vince Gallagher	Mercy Vocational School	

150 volunteers gave over **7000** hours of their time to Calcutta House residents in 2001-2002

Assets

Current Assets

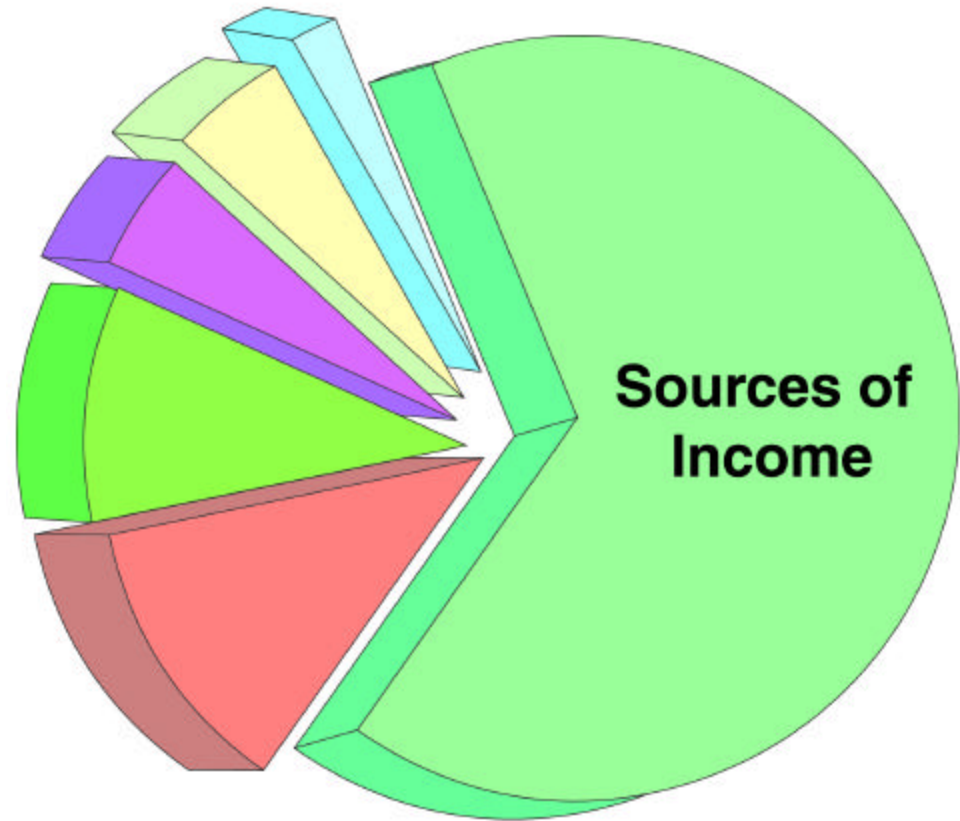
Cash and cash equivalents	\$913,174
Accounts receivable	\$318,460
Prepaid expenses	\$11,041
Total Current Assets	\$1,242,675

Property and Equipment

Building	\$2,100,868
Equipment, furniture and fixtures	\$391,026
Vehicle	\$21,922
subtotal	\$2,513,816
Minus accumulated depreciation	\$607,865
Total	\$1,905,951

Other Assets

Deposits	\$600
Calcutta III Project	\$162,208
Total Assets	\$3,311,434



Other	2%
Religious Organizations	5%
Individuals	5%
Resident Fees	10%
Foundations/Corporations	12%
Government Contracts	66%

Financial Statement

July 1, 2001 - June 30, 2002

Liabilities and Net Assets

Current Liabilities

Accounts Payable	\$18,084
Accrued Expenses	\$33,954
Advance Due to Agency	
Total Current Liabilities	\$52,038

Other Liabilities

Notes Payable	\$428,333
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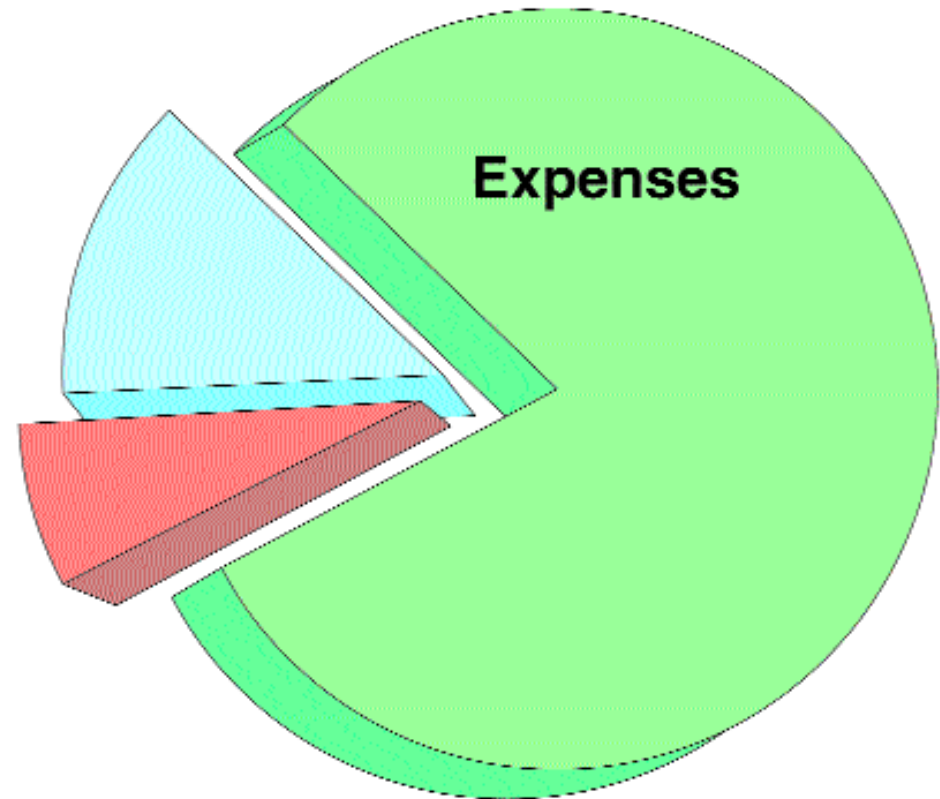
Net Assets

Unrestricted	\$2,183,064
Unrestricted-Designated	\$500,000
Temporarily Restricted	\$147,999
Total	\$2,831,063

Total Liabilities

and Net Assets **\$3,311,434**

The accounts and records of Calcutta House are audited by certified public accountants, whose report is available for inspection at our offices at 1601 West Girard Avenue.



General/Administrative	13%
Fundraising	7%
Program Services	80%

Calcutta House thanks the many individual donors, trusts, foundations, corporations, matching gift companies, United Way Donors, religious and social organizations and schools that make generous contributions to help us provide housing and vital supportive services for our residents. Your commitment to our mission enables us to make a difference in the lives of vulnerable men and women living with AIDS. We simply could not do it without you.

Funders

July 1, 2001 –
June 30, 2002

We recognize and thank the following organizations for their financial support for the ongoing operations of Calcutta House:

3 Com Corporation
The 1957 Charity Trust
AIDS Alive, Inc.
AIDS FUND
The Barra Foundation, Inc.
Bellman Allan Trust
Broadway Cares/Equity Fights AIDS
Bryn Mawr Presbyterian Church
Louis N. Cassett Foundation
Catholic Daughters of the Americas -Court of St. Matthew of Mayfair, #1828
Christ Episcopal Church, Media, PA
Church of The Atonement, Morton, PA
Church of The Redeemer, Bryn Mawr, PA

Church of The Holy Comforter, Drexel Hill, PA
Church of The Holy Spirit, Harleysville, PA
Church of The Messiah, Gwynedd, PA
Church of St. Luke & The Epiphany, Philadelphia, PA

CITY OF PHILADELPHIA
§ AIDS Activities
Coordinating Office (AACO)
§ County Office of Drug & Alcohol Assistance Programs
§ Office of Housing & Community Development
§ Office of Housing & Urban Development
§ Office of Mental Health
§ Pennsylvania Department of Public Welfare
§ The Philadelphia AIDS Consortium
§ Philadelphia Redevelopment Authority
§ WHEELS Transportation, Inc.

The Claneil Foundation
Congregation of the Mission - the Vincentians
Danellie Foundation
Domenick & Associates, Rosemont, PA
Estate of Mathilde F. Walsey

Fetishes Boutique
First Hospital Foundation
First Presbyterian Church of Springfield, Flourtown, PA
The Hermes Foundation
Holy Cross Convent, Springfield, PA
Holy Innocents Church, Philadelphia, PA
Holy Spirit Church, Sharon Hill, PA
Esther Gowen Hood Trust
Joyful Giving Program - Church of The Redeemer, Bryn Mawr, PA
Lockheed Martin Employee's Community Service Fund
Maternity of the B. V. M. School, Philadelphia, PA
Merck & Co., Inc.
Mercy Health System
Bishop McHugh Regional School, Cape May Courthouse, NJ
The Patricia Kind Family Foundation
The Pew Charitable Trusts
Philadelphia Gay Bowling (Wed. Night Mixed Group)
The Philadelphia Foundation
The William J. McCahan 3rd Fund
The PNC Foundation

Sacred Heart Church, Havertown, PA
Safety Research, Inc. Audubon, NJ
Resurrection of Our Lord Church, Philadelphia, PA
St. Albert the Great Church, Huntingdon Valley, PA
St. Andrew's Episcopal Church, Glenmoore, PA
St. Andrew's Church, Newtown, PA
St. Anselm's Church, Philadelphia, PA
St. Augustine's Church, Bridgeport, PA
St. Bernard's Church, Philadelphia, PA
St. Clement's Episcopal Church, Philadelphia, PA
St. John's Episcopal Church, Norristown, PA
St. John the Evangelist Church, Philadelphia, PA
St. John Fisher Church, Boothwyn, PA
St. John Neumann Church, Bryn Mawr, PA
St. Malachy's Church, Philadelphia, PA
St. Mary's Episcopal Church, Pleasantville, PA
St. Matthew's Church, Conshohocken, PA

St. Maurice's PTG, Pittsburgh, PA
St. Monica's Church, Berwyn PA
St. Nicholas of Tolentine Church, Philadelphia, PA
Ss. Simon & Jude Church, West Chester, PA
St. Thomas of Villanova Church, Rosemont, PA
St. Thomas' (Whitemarsh) Episcopal Church, Fort Washington, PA
The Second Baptist Church of Germantown
Siemens Foundation
Sisters of the Holy Child Jesus, Rosemont, PA
Society of the Holy Child Jesus, American Province, Drexel Hill, PA
United Way of Bergen County
United Way of Burlington County
United Way of Southeastern Pennsylvania
United Way of Tri-State
Voegele Mechanical Services
Patricia Waldron Fund - Sisters of Mercy
Waldron Mercy Academy
Walsingham Convent, Williamsburg, VA

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Matthew of Mayfair
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Church of The Atonement,

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Covenant Episcopal
Church, Philadelphia, PA
St. Malachy's Church,
Philadelphia, PA
St. Mary's Episcopal Church,
Pleasantville, NJ
St. Clement's Episcopal
Church, Philadelphia, PA
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