



Annual Report 2018



Amy Spawn
CEO, The Warren Center

Letter from CEO

What an exciting year to serve as The Warren Center's chief executive officer! Our 50th anniversary celebration created a number of opportunities to reflect upon the progress we've made in advocating, serving and empowering children and families impacted by developmental delays and disabilities.

More important, it inspired us to envision and build an even better future! Everything we did in celebration of our 50 years of service invited us to consider our work and our impact as experts in early childhood intervention in a more panoramic way. Our 25th anniversary Fantasy Football Draft Night and dazzling 2nd annual Art of Music Gala served as a memorable highlight for an unforgettable year.

Momentum is building. Anyone who has heard me speak on the topic knows I view the future of The Warren Center with unbridled enthusiasm. In my view, we stand on the cusp of a new era and our organization is sure to play a prominent role. Looking through this report, I hope you see examples of progress we have made in pursuing our vision of every child reaching their full potential.

Because of your support here are some of our stand out moments...

- We established our Donors of Distinction giving circle recognizing donors who give to The Warren Center on a continual basis.
- We hired a Director of Clinic Therapy Services to further strengthen our clinic operations in order to serve our clients with the quality they have come to expect.
- Staying true to our core values, we now have a Family Education and Support Specialist in each office to better serve our community.

It's been a great year, one filled with change, progress and promise. We will continue to provide exemplary services for children with developmental delays and disabilities and give caring support to their families. We strive to be North Texas' trusted leader amongst agencies serving children with special needs.

Here's to the next 50!



Amy Spawn
Chief Executive Officer



Mission

The Warren Center advocates, serves and empowers the children and families impacted by developmental delays and disabilities.

About The Warren Center

More than 3,600 families each year depend on The Warren Center to be “first responders” that offer early detection and intervention strategies for their children.

Every day, The Warren Center provides professional evaluations, therapy services and support to children and families impacted with developmental delays and disabilities.

This has been at the heart of our nonprofit agency since it's inception in 1968. What began as a way for parents to have access to the resources their children needed, is now a place of hope and support that thousands of families have received.

Our services include Early Childhood Intervention (ECI), Clinic Therapy Services and Family Education and Support. The therapy we provide is tailored to each child's need, as no two children are the same.

Roughly 175,000 North Texas children live with a developmental disability. As an agency, we want to see each of these children reach their full potential.

Trustworthy

Resourceful

Ethical

Experts

"If it weren't for the consistent therapy sessions and the therapists showing us what to do at home, I don't know how long it would have taken Savannah to walk."

- Savannah's Mom



"With the help of The Warren Center, we were able to tackle major hurdles of neck muscle development and coordination for Abigail to eat and drink without the assistance of a G-Tube or use of a drink thickener. She now loves fruits, chicken nuggets, and donuts."

- Abigail's Mom and Dad



"It makes me so happy to hear Miguel's voice and to see him come out of his shell, making different attempts every day to communicate with us. I feel fortunate that I have the opportunity to be coached and taught different strategies every week to help Miguel communicate."

- Miguel's Mom



Nora and Abe's Story



Meet Nora and her early intervention specialist Tina! Tina worked with Nora and her teachers at her daycare to incorporate following directions and modeling phrases into the class routine. In the beginning, Nora's main word was "No" and she had trouble following directions. Now, she is using over 50 words and is putting two-word phrases together. She is able to verbalize her wants and needs and is experiencing less frustration when communicating.



Meet Abe. As a toddler, he was diagnosed with Autism Spectrum Disorder and nonverbal. He received therapy services at The Warren Center for over five years. The Warren Center therapists helped Abe transition from our Early Childhood Intervention program to a special needs program with the public school system. With the help of his therapists at The Warren Center, Abe's mom Dina, was able to hear her son say "I love you" for the first time.

What We Did in 2018



Annual Therapy Hours:

35,649



Hours connecting families to
other community resources:

4,021



Children and Families Served:

3,624



Zip Codes Served:

48



Early Childhood Intervention

2551 children served

99% using appropriate behaviors to meet needs.

99% acquiring knowledge and skills.

98% having positive social/emotional skills.



Clinic Therapy Services

222 children served

3785 therapy hours provided

Therapy goals are reviewed continually and changed based on need.

Children are reassessed every six months.



Family Education and Support

1034 parents and caregivers served

100% saw increased emotional strength.

100% feel like they can better meet the needs of themselves and their families.

98% feel that the workshops help them gain confidence in supporting their child with special needs.

Events



Operation Santa

On December 9, 2017, The Warren Center hosted its annual Operation Santa holiday party. Families were able to take pictures with Santa and Mrs. Claus and every child received a toy from Santa himself.

Number of Attendees Including Parents: 630

Number of Gifts Given: Approximately 400



Art of Music

On February 10, 2018, The Warren Center held its second annual Art of Music Gala. The one of kind event featured musical performances and original art from renowned musicians and visual artists.

Number of Attendees: 225

Amount Raised: \$104,000



50th Anniversary Celebration

On April 21, 2018, The Warren Center celebrated 50 years of service with our families, advocates and community leaders. Families created mural art with Dwayne Szot, founder and president of Zot Artz.

Number of Attendees: 443

Number of Volunteers: 83



Fantasy Football Draft Night

On August 24, 2018, The Warren Center held its 25th annual Fantasy Football Draft Night with celebrity host Jay Novacek. Guests enjoyed drafting their own Fantasy Football team as well as live music and more.

Number of Attendees: 500

Amount Raised: Over \$250,000

Financial Overview

STATEMENT OF FINANCIAL POSITION

As of August 31, 2018

ASSETS	
Cash	\$135,129
Certificate of deposits	\$170,125
Accounts Receivable, net	\$273,580
Unconditional promises to give	\$409,830
Prepaid expenses	\$23,990
Property and equipment, net	\$1,222,672
TOTAL ASSETS	\$2,235,326
LIABILITIES & NET ASSETS	
Total Liabilities	\$404,170
Total Net Assets	\$1,831,156
TOTAL LIABILITIES & NET ASSETS	\$2,235,326

ANNUAL OPERATING EXPENSES

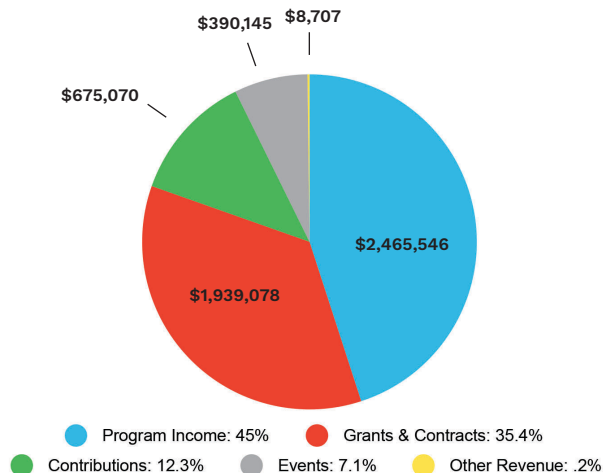


STATEMENT OF ACTIVITIES

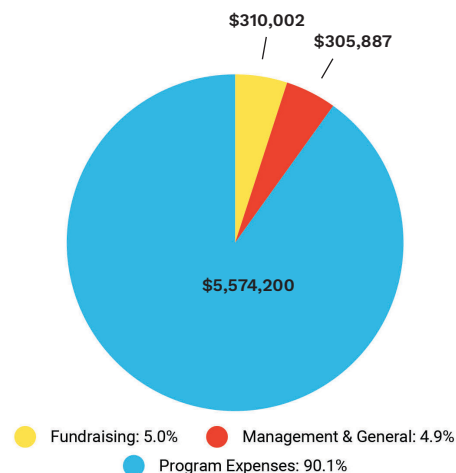
For fiscal year ending August 31, 2018

REVENUE AND SUPPORT	
Contributions	\$675,070
Grants and contracts	\$1,939,078
Program Receipts	\$2,465,546
Special Events, net	\$390,145
Other Revenue	\$8,707
TOTAL REVENUE & SUPPORT	\$5,478,546
EXPENSES	
Program Services:	
Early Childhood Intervention	\$5,066,162
Family Support Services	\$71,887
Clinic Based Services	\$436,151
Support Services:	
Management & General	\$305,887
Fundraising	\$310,002
TOTAL EXPENSES	\$6,190,089
Change in net Assets	(\$711,543)
Net Assets at beginning of year	\$2,542,699
Net assets at end of year	\$1,831,156

FY 2018 - Sources of Revenue



FY 2018 - Uses of Revenue



This year reflected positive growth for The Warren Center! The number of children we served in our ECI program continues to increase, Clinic Based Services have grown substantially and we saw year-over-year growth in our new annual fundraiser, The Art of Music Gala - driving more community support to our cause. Financially, The Warren Center was significantly impacted in 2018 by the dismissal of a significant amount of Medicaid claims for services provided through ECI. We successfully re-negotiated our reimbursement program with Medicaid to ensure our continued participation. The fiscal year 2018 deficit is primarily driven by this one-time occurrence. At The Warren Center, we are committed to robust financial oversight and transparent financial reporting. We have a responsibility to our families, our donors and our community to ensure that their investments are supporting the long-term sustainability of our organization.

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Ways to Give



We couldn't do what we do without our volunteers and donors. Together, we're making a difference.

- **Donate:** Make your donation online at thewarrencenter.org or send check payable to "The Warren Center". Mail to: The Warren Center, 320 Custer Rd., Richardson, Texas 75080.
- **Volunteer:** Come volunteer at one of our signature events, at one of our locations or even remotely!
- **Attend a Fundraising Event:** Help serve children with developmental delays and disabilities by sponsoring a table at one of The Warren Center's premier fundraising events.
- **Corporate Sponsorship:** From event sponsorship to corporate charitable donations, there are a number of unique ways your corporations can partner with The Warren Center.

For more information, visit thewarrencenter.org/ways-to-give.

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Our mission is possible because of the unwavering dedication of our Board of Trustees. Each member of the Board is sensitive to and acknowledges The Warren Center's mission by providing support to ensure that the Center thrives and grows, and has the continued ability to provide the life-changing services for the families in our community. Current members of The Warren Center Board are:

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