



HELPING PEOPLE SELF-MANAGE MENTAL ILLNESS SINCE 1960

1385 Mission Street, Suite 200, San Francisco, CA 94103 415-864-7833 www.conard.org

OUR MISSION is to develop resources that help people self-manage mental illness. We focus on those critical resources, both tangible and intangible, needed in the recovery process by adults living with chronic mental illness, concurrent substance disorders and other disabilities and medical conditions. We strive to create welcoming, caring and empowering communities. Our commitment is to foster personal insight and restore hope.

FULFILLING OUR MISSION

<u>2007</u>	<u>2008</u>	
1,929	2,133	Number of people Conard House served in the twelve months ended June 30.
583	652	Adults who lived in supportive housing we own, lease or support.
1,176	1,221	People who received Conard House money management services but lived in non-Conard housing.
83	85	People who entered our residential treatment program.
8	8	Number of supportive housing buildings: 5 owned, 2 master leased, 1 support services only.
21	21	Number of shared apartments at sites all over San Francisco.
\$11.5	\$12.9	Million – annual federal income assistance we helped clients manage.
55	58	Average number of Conard House clients employed by Conard House.
103	111	Average number of Conard House clients employed by others.
\$6,477	\$9,273	Average annual wage earned by a working client, a major supplement to their annual federal income assistance of \$11,304.

SUPPORTING OUR MISSION

Many thanks to these Friends for their generous support during the year ended June 30, 2008.

Foundations:

Richard & Rhoda Goldman Fund
Mt. Zion Health Fund
San Francisco Foundation

Community Partners:

Bank of America
Sure Roofing Systems, Inc.
Veteran's Taxicab Co.

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Anonymous - In Honor of Mickey Shipley
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of Jeffrey Springstead

In-Kind:

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PG&E
Rainbow Grocery
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St. Roberts Catholic School
TSE
Wang Chan

Every donation from every donor is important to us. Please let us know of any omission and kindly accept our apology.

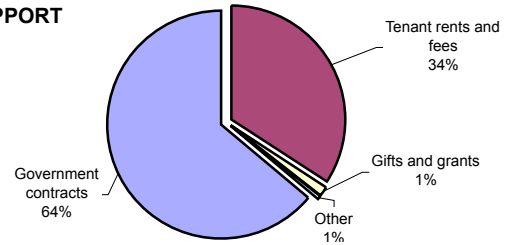
CONARD HOUSE, INC. and Affiliated Housing Corporations

2008 ANNUAL REPORT

FY08 OPERATING BUDGET - CONSOLIDATED for the year ending June 30, 2008

	FY07	FY08	
	Actual ¹	Budget ¹	Pct.
	June 30, 2007 (thousands)	June 30, 2008 (thousands)	
	Unaudited		
SUPPORT			
Government contracts ²	\$ 7,509	\$ 7,803	64%
Tenant rents and fees	2,505	4,175	34%
Gifts and grants ³	90	155	1%
Other	158	79	1%
	<u>\$ 10,262</u>	<u>\$ 12,212</u>	100%

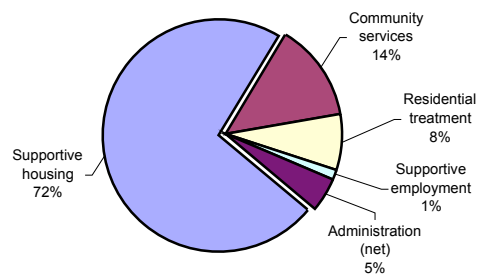
SUPPORT



EXPENSE by PROGRAM

Supportive housing	\$ 7,719	\$ 9,231	72%
Community services	1,590	1,722	14%
Residential treatment	834	981	8%
Supportive employment	143	158	1%
Administration (net)	521	612	5%
	<u>\$ 10,807</u>	<u>\$ 12,704</u>	100%

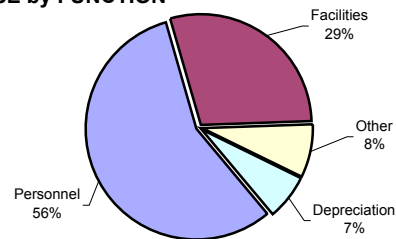
EXPENSE by PROGRAM



EXPENSE by FUNCTION

Personnel	\$ 6,436	\$ 7,232	56%
Facilities	2,928	3,652	29%
Other	791	973	8%
Depreciation	652	847	7%
	<u>\$ 10,807</u>	<u>\$ 12,704</u>	100%

EXPENSE by FUNCTION



CHANGE IN NET ASSETS	(545)	(492)	-4% of Support
NET ASSETS, beginning	<u>\$ 1,438</u>	<u>\$ 893</u>	7% of Support
NET ASSETS, ending	<u><u>\$ 893</u></u>	<u><u>\$ 401</u></u>	3% of Support

ASSETS

Current assets	\$ 1,259
Property and equipment, net	14,370
Other assets	2,509
Total assets	<u><u>\$ 18,138</u></u>

LIABILITIES and NET ASSETS

Current liabilities	\$ 907
Long-term debt, net	13,303
Other liabilities	3,034
Total Liabilities	17,244
Net assets, unrestricted	(2,635)
Net assets, temporarily restricted	3,529
Total net assets	894
Total liabilities and net assets	<u><u>\$ 18,138</u></u>

¹ FY07 and FY08 Budget are shown without intercompany eliminations.

FY07 Source: Conard House, Inc. and Related Organizations Consolidated Financial Statements Report (Unaudited) for the Year Ended, June 30, 2007. A copy of the unaudited report is available upon request to Richard Heasley, Executive Director, Conard House, Inc.

² Contracts with the San Francisco Department of Public Health - Community Behavioral Health Services and the San Francisco Human Services Agency, the San Francisco Redevelopment Agency and the Mayor's Office of Housing.

³ FY07 includes grants from The San Francisco Foundation and the Richard and Rhoda Goldman Fund.