Our mission is to stop the epidemic by eliminating new infections, maximizing healthier outcomes of those infected and at risk, and tackling the root causes of HIV/AIDS.
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In 2016, AIDS Action Committee of Massachusetts continued to care for those living with HIV/AIDS while also working to prevent new infections and advocating for progressive public health policies at the state and national levels.

AIDS Action provides services to thousands of people in Massachusetts living with an HIV diagnosis. Our average client has an annual income of less than $10,000 a year, and our programs and services make it possible for many of them to remain healthy while dealing with life’s other challenges. Last year, 91% of clients enrolled in LEAP 2.0, our health and wellness support program for people who have fallen out of, or are at risk of falling out of care, successfully decreased the level of HIV detectable in their blood.

Working with our partners and through direct one-on-one legislative advocacy, we continued to advocate on behalf of people living with HIV and the enactment of progressive public health policy. These efforts contributed to passage of a new law mandating health insurance coverage for lipodystrophy, a side effect of early AIDS medication, as well as a new law that will make it much easier for municipalities to approve the creation of needle exchange programs.

We distributed 200,000 sterile syringes in our ongoing efforts to prevent the transmission of HIV and hepatitis C through the shared use of needles and drug injection equipment. We also trained approximately 761 people in opioid overdose prevention and the use of Naloxone, a medication used to counter overdoses. These trainees went on to reverse 238 opioid overdoses. Our Youth On Fire program moved into new space it shares with Y2Y, a youth homeless drop-in shelter, and served 186 homeless young people.
Our PrEP (pre-exposure prophylaxis) campaign continues to increase awareness of PrEP’s effectiveness among physicians and those who are vulnerable to HIV infections. Our signature events, the AIDS Walk & 5K Run and Taste of the South End, continue to raise much-needed funds for education and prevention services, in addition to public awareness about the on-going needs of those living with HIV and those most vulnerable to infection. We also continued to strengthen our partnership with Fenway Health, allowing both organizations to better care and advocate for people living with HIV/AIDS.

This annual report covers our fiscal year, July 1, 2015 through June 30, 2016. Our achievements during that period were impressive. Thank you to our staff, donors, volunteers, and allies for your continued support of AIDS Action Committee. None of this would be possible without your help and, working together, we can achieve our goal of one day ending the HIV/AIDS epidemic.

Sincerely,

Carl Sciortino
Executive Director

Robert H. Hale, Esq.
Chair, Board of Directors
AIDS ACTION COMMITTEE

AIDS Action Committee of Massachusetts is the state’s leading provider of prevention and wellness services for people vulnerable to HIV infection, and we provide services to people living with a diagnosis of HIV/AIDS. Many of the people who walk through our doors are facing significant economic challenges that make accessing care more difficult. The average AIDS Action client has an annual income of less than $10,000. Since 2000, we have helped reduce HIV diagnoses in Massachusetts by 41%, saving the state an estimated $1.8 billion in avoided HIV-related health care costs.

In 2013, AIDS Action entered into a strategic partnership with Fenway Health that has allowed both organizations to improve care and services for patients and clients living with HIV/AIDS, as well as increase advocacy, research and community outreach efforts.

North Shore Office/Cornerstone Wellness Center, Lynn

Our drop-in wellness center located in Lynn offers nutrition services, holistic therapies, daily congregate meals for breakfast and lunch, case management, mental health, legal services, educational programs, and peer educators.
1
75 Amory Street, Jamaica Plain
Our main office is located in Jamaica Plain and features a drop-in center and pharmacy.

359 Green Street, Cambridge
Our Cambridge location houses our main needle exchange location and features a drop-in center.

Youth on Fire, Cambridge
Youth on Fire (YOF) is our drop-in center for homeless and street-involved youth.
AIDS Action Committee’s programs and services fall into three main categories:

**Prevention and Education**

to prevent HIV transmission, targeting at-risk populations and supporting those uninfected from becoming infected.

**Treatment as Prevention**

to support people living with HIV/AIDS, improving their quality of life and increasing treatment adherence, which helps their individual health and the broader public health by reducing the likelihood of transmission.

**Advocacy**

to be the leading voice of the HIV/AIDS and hepatitis C communities, advocating for critical funding and progressive public health policies related to our mission.
206,204 sterile syringes distributed. Trained 761 people in opioid overdose prevention and through Naloxone administration.

REVERSED 238 opioid overdoses

Needle exchange programs have become one of our most important HIV prevention tools, reducing HIV transmission through injection drug use from 2003 (15%) to 2012 (6%).
TransCEND

TransCEND (Transgender Care and Education Needs Diversity) offers transgender women support, assistance with accessing basic services, medical care, educational groups, risk reduction materials, and individual case management. In fiscal year 2016, TransCEND and AIDS Action Committee provided support and risk reduction services to 196 transgender clients across programs.

Youth on Fire

Youth on Fire is a program for homeless and street-involved youth, ages 14-24, which operate a safe and warm drop-in center that provides access to everything from hot showers, meals, and laundry to mental health and medical care and services. We also run a housing program that helps to get young adults off the streets and into safe housing situations so they can start rebuilding their lives. Youth on Fire served 186 young people last year alone and more than 3,000 have been helped since the program opened its doors in the spring of 2000.
Health Library

AIDS Action’s Health Library provides online information on HIV/AIDS, hepatitis C, STDs and other related health conditions. The library is a resource for HIV, public health, and provider agencies across the state, with the Health Library’s monthly health disparities report read by thousands of medical and public health professionals each month.

Needle Exchange/Overdose Prevention

AIDS Action operates one of the first and the second largest needle exchange program in Massachusetts, distributing harm reduction supplies like clean needles, overdose supplies including Narcan, risk reduction counseling and overdose prevention education, testing for HIV, hepatitis C and STD/STI’s, and connection to medical care and addiction treatment to more than 1,100 clients. Needle exchange programs have become one of our most important HIV prevention tools, reducing HIV transmission through injection drug use in the state from 15% of new HIV infections in 2003 to just 6% of new infections in 2012.

In fiscal year 2016, we distributed more than 206,204 clean syringes, trained 761 individuals in opioid overdose prevention, and through Narcan administration saved the lives of 238 people in overdose situations.
Housing and Residential Programs

Stable housing is a critical factor in the success of people living with HIV getting and staying in care. AIDS Action helps connect clients to a range of housing options, including transitional, permanent, congregate, and scattered site housing units. Our congregate housing sites offer case management services to help clients address life issues and work toward more permanent housing options. AIDS Action’s Rental Assistance Program helps prevent our clients and their families from becoming homeless when times are tough. In fiscal year 2016, we provided 2,155 households with case management and housing assistance.

Mental Health, Case Management, and Peer Support

AIDS Action offers mental health counseling and services at all of our locations. Case management and mental health staff work individually with clients to address barriers to good health, such as lack of insurance, homelessness or unstable housing, unmet mental health and substance use needs, and other personal and systemic barriers.

Delivered by people living with HIV/AIDS, our peer support program provides programs to reduce isolation and improve clients’ ability to manage their health. Our peer-staffed drop-in centers allow clients to connect and access food, computers, and risk reduction materials. All sites offer support groups and social events for at-risk or otherwise underserved populations.

Last year, AIDS Action provided 944 hours of free mental health counseling and 2,035 one-on-one or group peer support sessions for 616 clients.
Cornerstone Wellness Center and Strongest Link

AIDS Action’s Lynn-based Cornerstone Wellness Center and Strongest Link programs work to address the HIV/AIDS needs in Essex County by providing compassionate support services to those infected/affected by HIV/AIDS; educating the community; and providing a link to services. Our drop-in wellness center offers nutrition services, holistic therapies, daily congregate meals, case management, educational programs, and peer educators.

In 2016, 141 clients utilized the program’s nutrition services and received 1,530 healthy meals. Additionally, 14 received nutrition consultations and 35 clients accessed the holistic services at AAC North.

Legal Services and Client Advocacy

AIDS Action’s Legal Services and Client Advocacy program provides legal representation and advice from lawyers and legal interns to people living with HIV and AIDS. Cases span a range of civil matters, including housing and rental disputes, divorce and custody cases, financial and end-of-life planning, and more. AAC took on 323 new legal cases in 2016 that covered a wide range of client legal needs, including 122 eviction cases; 74 housing cases; and 42 SSI/SSDI denial/overpayment cases.
Project ABLE

AIDS Action is a key member of Project ABLE, a statewide coalition of AIDS service providers, advocates and people with HIV/AIDS. Since the early 1990s, Project ABLE has raised awareness among lawmakers and fought for state funding for HIV/AIDS by working effectively with several Governors and their respective administrations, the Massachusetts Legislature, and through mobilization of a grassroots network of HIV/AIDS service providers, advocates, and people with HIV/AIDS.

Massachusetts Viral Hepatitis Coalition

AIDS Action is the convener of the Massachusetts Viral Hepatitis Coalition, a collaboration of organizations, providers, and consumers working to increase awareness of viral hepatitis and build support for programs addressing the needs of those living with or at risk for viral hepatitis. Approximately 14% of those living with HIV or AIDS in Massachusetts are also co-infected with viral hepatitis, which increases their risk for greater liver damage, depression, and a faster hepatitis C disease progression.

Legislative Advocacy

AIDS Action works directly with key elected officials around issues that are important to people living with HIV/AIDS. We work directly on bills related to HIV treatment and prevention, and we work on policies to address root causes of the HIV epidemic, including bills on health education in schools, housing and mental health access, LGBT discrimination, and employment and benefits issues that affect self-sufficiency.
Getting to Zero Coalition

AIDS Action convened the Getting to Zero Coalition on World AIDS Day, December 1, 2015. Including over twenty member organizations from across the state, the Coalition began an evaluation of how to achieve the goals of getting to zero new infections, AIDS-related deaths, and stigma in the state.

Last year, AAC supported our clients in 323 legal cases

Including:

- **122** Eviction Cases
- **74** Housing Cases
- **42** SSI/SSDI Denial/Overpayment Cases

and provided **2,155** households with case management and housing assistance.
Did you know that every time you clean out your closet or go thrift shopping, it’s an opportunity to support the work of AIDS Action Committee? Boomerangs thrift stores make it possible! All merchandise in Boomerangs stores are donated from corporate supporters and individual donors, and donations are tax deductible. Best of all, proceeds from Boomerangs support the lifesaving work of AIDS Action.

Our stores feature furniture, artwork, books, clothing and jewelry. Our Special Edition store in the South End is highly curated to realize the full potential of high-end donations. In addition to retail operations, we also manage a successful job-training program that allows AIDS Action clients to learn valuable skills and gain work experience.

Boomerangs was started as part of a long-term strategy to diversify revenue streams in the face of declining state and federal funding. As public funding for HIV support, prevention and education programs continues to dwindle, this entrepreneurial approach allows AIDS Action to continue providing services—the need for which increases each year.

**LOCATIONS**

**Jamaica Plain**
716 Centre Street
Jamaica Plain, MA 02130

**Central Square**
563 Massachusetts Avenue
Cambridge, MA 02139

**West Roxbury**
1870 Centre Street
West Roxbury, MA 02132

**South End**
1407 Washington Street
Boston, MA 02118
Sunday, June 5, 2016 marked the 31st AIDS Walk Boston & 5K Run back at the DCR Hatch Memorial Shell on the Esplanade. Thousands of people in Greater Boston and beyond signed up to raise money for the programs and services of AIDS Action, as well as start conversations with friends and family about HIV prevention, care, and advocacy. The grassroots effort of these supporters is critical to AIDS Action’s goals each year, allowing us to continue serving those who come through our doors.

Last year’s AIDS Walk Boston & 5K Run raised nearly $1 million with the help from leading fundraising teams like John’s Team, The Ragon Institute of MGH, MIT, and Harvard and Brown Middle School, who displayed exemplary dedication in 2016 raising over $45,000, $43,000, and $27,000 respectively. Other notable teams include Team Mac ($15,000), Board of Directors ($14,000), Fenway Health ($12,000), Larry’s Team ($10,000) and Vertex ($10,000). The top five individual fundraisers in 2016 were Bette Byrnes, Bruce Walker, Jim Haber, Jonathan Urbach, and Inez Folsom.

Corporate sponsorship makes up a large part of the event’s fundraising goals, accounting for 20% of the funds raised. Whole Foods Market once again hosted our Wellness Festival to promote healthy living to our participants. Additionally, our friends at Macy’s continued their matching donation program for self-pledges up to $20,000 made by AIDS Walk & 5K Run participants. In 2016, we welcomed new sponsors American Heart Association/American Stroke Association, Planned Parenthood, Pfizer, Brigham and Women’s Hospital, Codman Square Health Center, Yasso, and Marathon Sports.

The fifth annual Bette Byrnes Fundraising Award was presented to Inez Folsom for her commitment to educating and raising HIV/AIDS awareness among youth across Boston. This year’s Walk is an especially meaningful one for Inez, as it marks nearly 30 years of involvement in AIDS Walk Boston and 20 years since the death of her son, Mark. It’s also the first year for her new Walk team, First Parish Arlington Social Justice. The award is presented to an individual or group who goes above and beyond to promote education and awareness among youth in their efforts to raise funds for AIDS Walk Boston & 5K Run. Inez has raised thousands over the years to support the Walk, embodying the energy, spirit and creativity behind the Bette Byrnes Fundraising Award.
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Rita Tries
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Glen Velez
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Linda Wheeler
Daniel Williams
Scott Woolweaver
Micaela Yudelman
ARTcetera 2015 was the most successful in the 27 year history of the event. The sold-out event presented by Fidelity Investments included over 700 artists, collectors, patrons and sponsors and raised a record of over $700,000 for the programs and services of AIDS Action.

Many local galleries, collectors, and artists generously contributed to the array of works. The auction included over 275 pieces of art from established and emerging artists in a variety of media valued at over $500,000. To view a list of those who participated, please visit www.artceteraboston.com.

Co-Chairs Alli Achtmeyer and Bryan Rafanelli were crucial in ensuring the success of the event.

Thanks to the hard work of the dedicated host committee, we were pleased to welcome many new patrons and sponsors.

COMMITTEE CO-CHAIRS
Alli Achtmeyer
Bryan Rafanell

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Mary and Dennis Shaughnessy
Elizabeth Silverman and Jonathan Goodman
Caroline Taggart and Robert Sachs
Jerome Urvoy and Marc Wurbel
Rodney VanDerwarker and Todd Paul
Michael Wong, MD
On March 1, 2016, AIDS Action Committee once again hosted a fantastic culinary adventure at the annual Taste of the South End event—a premiere food and wine experience uniting the best restaurants the South End has to offer and the neighborhood’s commitment to fighting HIV/AIDS. More than 900 guests from Greater Boston and beyond came out to taste culinary creations of the South End at the Boston Center for the Arts.

Guests of the event were able to take part in an extensive 100-item silent auction as well as our Mystery Bag and the popular Fling-A-Ring wine toss game. Thank you to all of our contributors for the fabulous destinations, restaurant gift cards and prizes that raised nearly $20,000!

Our success is owed to our sponsor partnerships, the Boston community, and 41 amazing restaurants, who support us in excelling in our fundraising goals. Taste of the South End continues to impress, raising over $135,000 to help support AIDS Action’s critical programs and services, and proving to be one of the premiere food and wine events in the city.
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Matthew F. Fecteau
Carl Sciorotino and Pem Brown
Jacoba van Heugten
Rodney VanDerwarker and
Todd Paul
Johanna Ward

*In-Kind Donation
Launched in 2003, Harbor to the Bay, a 125 mile AIDS benefit bike ride from Boston to Provincetown, has raised over $4,000,000 for four local HIV/AIDS organizations, including AIDS Action Committee. 100% of all rider-received pledges directly supports the programs and services of the organization. 2015 was the ninth year AIDS Action has participated, with 49 riders and crew members raising nearly $57,000, bringing our organization total to over $600,000 over the past 9 years.

**CREW**
- Valerie Adamski
- Noah Augustine
- Benjamin Baylon
- Peggy Burns
- Amelia Butman
- Brenda Core
- Andy Diamond
- JF Duval
- Todd Foy
- Sharon Glasser
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- Kristen Lasco
- Regina Manning
- Chris McKinnon
- Michael Mosey
- Sarah Quinn
- Pedro Rosa
- Vashti Selix
- Judy Thrasher
- Charlotte Wilson
- Kim Wilson

**RIDERS**
- Kaan Apaydin
- Andrew Aten
- David Bianco
- Michael Cabrera
- Caitlin Cornwell
- Noah Cornwall
- Michael Fein
- Erik Finlay
- Steve Gagnon
- Andi Genser
- Padmani Khalsa
- Patrick McGrath
- Athena Moore
- Jeffrey Perfect
- Ben Potrykus
- Dan Salera
- John Schnelle
- Carl Sciortino
- Gregory Snow
- Dave Stevens
- Paul Twitchell
- Jacoba van Heugten
- Stephanie Woodcock

**TOP FUNDRAISERS**
- Michael Fein
- M.A. Laad
- Jeffrey Perfect
- Dan Salera
In 2016, the Bayard Rustin Community Breakfast celebrated its 27th annual gathering. The Bayard Rustin Community Breakfast maintains a tradition of commemorating and celebrating the life and work of Bayard Rustin, one of the unsung heroes of the Civil Rights Movement. The breakfast also recognizes the roles of individuals from LGBTQ communities of color in the fight against HIV/AIDS.

The event, held at the John F. Kennedy Presidential Library and Museum, featured a keynote address by Athena Vaughn, who has been working with the LGBTQ community for over 10 years. Performances by Desmond Scaife, Jr. and Boston GLASS presents Vogue X were unforgettable.

2016 AWARDS

Bayard Rustin Award for Courage
Alfredo Hernandez Chavez

Belynda Dunn Award of Recognition
Chasity Bowick

COMMITTEE MEMBERS

Michael Brown
Julián Cancino
Roger Carter
Jack Casey
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Harold du Four-Anderson
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Kimba McCant/Rhumbline Advisors

FRIENDS
ADCare Educational Institute Inc.
BAGLY
Bisexual Resource Center
Education Development Center Inc.
Gay and Lesbian Advocates and Defenders
Greater Boston PFLAG
Hispanic Black Gay Coalition
Jasper J. Lawson Prevention and Screening Program, Fenway Health
The Theater Offensive
Chandler Street Block Party

A Boston LGBT Pride tradition, AIDS Action hosted the annual Chandler Street Block Party on June 10 immediately following the Pride Parade. Chandler Street Block Party draws over 4,000 revelers to dance and socialize outdoors in the heart of Boston's South End neighborhood.

**PRESENTING SPONSOR**
Anheuser-Busch of Massachusetts

**SUSTAINING SPONSOR**
Chris Harris Presents

**MAJOR SPONSOR**
New England Security*

**ASSOCIATE SPONSOR**
Barefoot Wine

Ira Audi quattro Cup Golf Tournament

The 19th Annual Ira Audi quattro Cup Golf Tournament was held on July 18, 2016. We returned to Ferncroft Country Club where 76 golfers came out to support AIDS Action Committee. Our highest turnout yet was due to the generous support of Bob O’Neil and Ira Audi.

**PRESENTING AND LUNCH SPONSOR**
Ira Audi of Peabody

**DINNER SPONSOR**
Kessler Family Foundation

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Salem Metal Fabricators, Inc.

**BEVERAGE SPONSOR**
Polar Beverages*

*In-Kind Donation
Scott Riklin Memorial Golf Tournament

On June 3, 2016, the 20th Annual Scott Riklin Memorial Golf Tournament was hosted by the Riklin family at the Juniper Hill Golf Course in Northborough, MA. Held each year since 1997 in memory of Scott Riklin, this grassroots event has become an important fundraiser for AIDS Action Committee with more than $75,000 raised to date. Special thanks to the event organizers, Jeff Riklin, Liz Reilly and the following generous donors:

**SPONSORS**
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Sylvia Hoffman  
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Diane McLaughlin  
Rusty’s Plumbing and Heating  
The Village Bank

**IN-KIND DONATIONS**
Jillian’s of Worcester  
JP Licks Boylston Street  
Kelley Greens  
Kimball Farm  
Middleton Golf Course  
Sterling Golf Management, Inc.  
Tasca Restaurant  
Tides Restaurant & Pub
On behalf of our Board of Directors, staff and clients of AIDS Action Committee, we give thanks to our generous supporters.

Please note that AIDS Action Committee makes every effort to ensure the accuracy of our Annual Report. These lists reflect donors to AIDS Action Committee from July 1, 2015 to June 30, 2016. If you believe that a mistake was made, please contact us at 617.450.1457.

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Estate of Frederick M. Lawton
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- Liberty Mutual Foundation
- Pfizer, Inc.

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- Rafanelli Events Management
- The TJX Companies, Inc.
- United Way of Massachusetts Bay and Merrimack Valley
- Walgreens
- Whole Foods Market

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- Eastern Bank
- Parthenon-EY
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  - August A. Busch of Massachusetts
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- Dana-Farber Cancer Institute
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- Fenway Health
- Grand Circle Foundation
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Vermont Smoke And Cure
Walnut Hill School for the Arts, Artists Against AIDS
Way Better Snacks
Wellington Management Company, LLP
Wells Fargo Insurance
## Financial Position Year Ended June 30, 2016

### ASSETS

<table>
<thead>
<tr>
<th>Current Assets:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash and cash equivalents</td>
<td>2,511,372</td>
</tr>
<tr>
<td>Contract and other receivables</td>
<td>1,756,250</td>
</tr>
<tr>
<td>Inventory</td>
<td>770,913</td>
</tr>
<tr>
<td>Due from Affiliate</td>
<td>29,945</td>
</tr>
<tr>
<td>Prepaid expenses and deposits</td>
<td>214,526</td>
</tr>
<tr>
<td><strong>Total current assets</strong></td>
<td><strong>5,283,006</strong></td>
</tr>
</tbody>
</table>

### PROPERTY AND EQUIPMENT

| Furniture, fixtures and equipment    | 2,585,568 |
| Leasehold improvements              | 236,531   |
| **Less—accumulated depreciation**   | 2,409,477 |
| **Net property and equipment**      | 412,622   |
| **Total assets**                    | **5,695,628** |

### LIABILITIES AND NET ASSETS

<table>
<thead>
<tr>
<th>Current Liabilities:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Current portion of capital lease obligations</td>
<td>28,355</td>
</tr>
<tr>
<td>Accounts payable and accrued expenses</td>
<td>1,269,308</td>
</tr>
<tr>
<td>Current portion of deferred rent</td>
<td>25,644</td>
</tr>
<tr>
<td>Deferred revenue</td>
<td>109,275</td>
</tr>
<tr>
<td><strong>Total current liabilities</strong></td>
<td><strong>1,432,582</strong></td>
</tr>
</tbody>
</table>

| Deferred Rent, net of current portion | 60,905  |
| Capital Lease Obligations, net of current portion | 30,676  |
| **Total liabilities**                | **1,524,163** |

### NET ASSETS

<table>
<thead>
<tr>
<th>Unrestricted:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating</td>
<td>3,757,289</td>
</tr>
<tr>
<td>Property and equipment</td>
<td>353,591</td>
</tr>
<tr>
<td><strong>Total unrestricted</strong></td>
<td><strong>4,110,880</strong></td>
</tr>
</tbody>
</table>

| Temporarily restricted               | 60,585   |
| **Total net assets**                 | **4,171,465** |

| Total liabilities and net assets     | **5,695,628** |
## Activities and Changes in Net Assets

**Year Ended June 30, 2016**

### OPERATIONS

<table>
<thead>
<tr>
<th>Revenue and support:</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracts and grants</td>
<td>8,008,881</td>
<td>533,826</td>
<td>8,542,707</td>
</tr>
<tr>
<td>Contributions</td>
<td>712,668</td>
<td>—</td>
<td>712,668</td>
</tr>
<tr>
<td>Special events, net of direct expenses</td>
<td>588,884</td>
<td>—</td>
<td>588,884</td>
</tr>
<tr>
<td>Interest and other income</td>
<td>137,040</td>
<td>—</td>
<td>137,040</td>
</tr>
<tr>
<td>Net assets released from restrictions</td>
<td>678,379</td>
<td>(678,379)</td>
<td>—</td>
</tr>
<tr>
<td><strong>Total revenue and support</strong></td>
<td><strong>10,125,852</strong></td>
<td><strong>(144,553)</strong></td>
<td><strong>9,981,299</strong></td>
</tr>
</tbody>
</table>

### EXPENSES

<table>
<thead>
<tr>
<th>Supporting services</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program services</td>
<td>8,824,019</td>
<td>—</td>
<td>8,824,019</td>
</tr>
<tr>
<td>General and administrative</td>
<td>975,989</td>
<td>—</td>
<td>975,989</td>
</tr>
<tr>
<td>Fundraising</td>
<td>333,904</td>
<td>—</td>
<td>333,904</td>
</tr>
<tr>
<td><strong>Total expenses</strong></td>
<td><strong>10,133,912</strong></td>
<td><strong>—</strong></td>
<td><strong>10,133,912</strong></td>
</tr>
<tr>
<td>Changes in net assets from operations before retail</td>
<td>(8,060)</td>
<td>(144,553)</td>
<td>(152,613)</td>
</tr>
</tbody>
</table>

### RETAIL

<table>
<thead>
<tr>
<th>Retail store sales</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retail store sales</td>
<td>3,085,964</td>
<td>—</td>
<td>3,085,964</td>
</tr>
<tr>
<td>Retail store expenses</td>
<td>2,665,439</td>
<td>—</td>
<td>2,665,439</td>
</tr>
<tr>
<td>Changes in net assets from retail</td>
<td>420,525</td>
<td>—</td>
<td>420,525</td>
</tr>
<tr>
<td>Changes in net assets</td>
<td>412,465</td>
<td>(144,553)</td>
<td>267,912</td>
</tr>
</tbody>
</table>

### NET ASSETS

<table>
<thead>
<tr>
<th>Beginning of period</th>
<th>Unrestricted</th>
<th>Temporarily Restricted</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>End of period</td>
<td>3,698,415</td>
<td>205,138</td>
<td>3,903,553</td>
</tr>
<tr>
<td>End of period</td>
<td>4,110,880</td>
<td>60,585</td>
<td>4,171,465</td>
</tr>
</tbody>
</table>