

There were 26,240 HOTLINE CALLS in 2008

COPE provides 3 Hotline services...

- Regular Line for adults
- Teen/Home Alone Line for teens/youth
- Senior Support Services for older adults

Caller Concerns...

Addiction/Dependency	3.1%
Basic Needs/Legal	1.0%
Community & Family	1.0%
Crisis: Urgent Concern	0.2%
Information & Referral Only	1.0%
Health Care Information	0.5%
Anger Management	2.7%
Anxiety/Insecurity	23.4%
Depression	12.0%
Grief/Loss	1.0%
Loneliness/Isolation/Idleness	28.0%
Paranoid/Hallucinations	14.2%
Prank/Test Calls	0.4%
Relationship Problems	8.5%
Senior Support	2.6%
Sexuality/Related Concerns	.4%
	100.0%

Outcomes...

- Percentage of callers who felt less stressed at the end of the call – 96.1%
- Percentage of callers who knew the next step at the end of the call – 90.8%

In 2008...

- COPE's Outreach Coordinator gave 107 classroom presentations in Ozaukee County schools to 2,524 young people.
- COPE trained 15 new volunteer listeners for its Hotlines.
- COPE calls increased by 1.8% from the previous year.
- 52.3% of callers were female and 47.6% were male.
- Age of callers:
 - 1.0% age 17 and under
 - 3.5% age 18 - 34
 - 65.8% age 35 - 54
 - 24.7% age 55 - 64
 - 3.7% age 65 and older



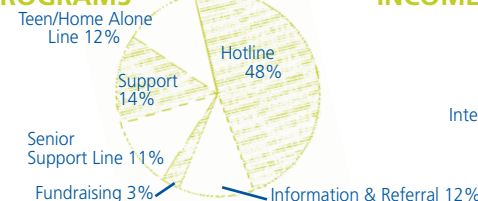
COPE maintains a computerized information and referral database serving the Greater Ozaukee Area. In 2008, COPE Listeners made referrals to 117 different programs. A resource site is available on the COPE Website:

www.copeservices.org

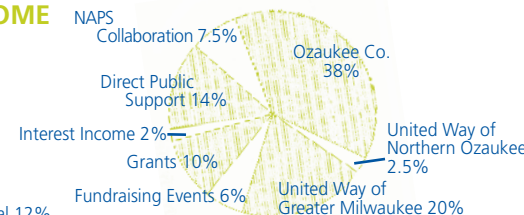
2008 Actual vs. 2009 Projected Budget

REVENUE	2008 ACTUAL	2009 PROJECTED
Allocation-Ozaukee County	86,900.00	86,900.00
Allocation-United Way of Greater Milwaukee	20,761.00	21,895.00
Designated Contributions	14,448.14	14,200.00
Alexis de Tocqueville Society	10,300.00	10,000.00
Allocation-Nurturing & Parenting Support	18,192.00	17,925.00
Allocation-United Way of Northern Ozaukee	6,000.00	6,500.00
Direct Public Support	31,958.79	32,000.00
Fundraising Events	14,364.04	15,500.00
Grants	22,691.40	12,250.00
Interest Income	4,428.50	4,500.00
TOTAL REVENUE	230,043.87	221,670.00
EXPENSES		
Charge Card Processing	425.16	450.00
Conferences, Conventions & Meetings	1,540.77	1,550.00
Depreciation	5,081.50	5,650.00
Dues & Memberships	728.00	750.00
Equipment/Tech Support	1,325.25	1,000.00
Insurance Expenses	3,158.28	3,250.00
Insurance: Workers' Comp (Fringes)	579.00	600.00
Internet	525.34	550.00
Miscellaneous Expenses	444.31	460.00
Occupancy/Rent, Maintenance	21,628.20	21,630.00
Office Supplies/Copy & Fax	4,867.70	4,200.00
Outreach: Advertising/Printing/Website/etc.	25,096.76	17,745.00
Payroll: Taxes (Fringes)	9,448.79	9,730.00
Payroll: Wages	113,840.39	111,865.00
Payroll: Wages-Holiday	3,181.55	4,895.00
Payroll: Wages-Sick & Personal	617.46	650.00
Payroll: Wages-Vacation	5,874.45	9,785.00
Postage	2,527.05	2,600.00
Professional Fees-Accounting/Audit	1,000.00	1,100.00
Telephone-800# /Long Distance	1,330.07	900.00
Telephone-Local Lines/After-Hours Coverage	17,484.59	18,000.00
Travel Expenses	1,608.32	1,500.00
Volunteer Expenses	2,829.96	2,810.00
TOTAL EXPENSES	225,142.90	221,670.00
SURPLUS/DEFICIT	4,900.97	

PROGRAMS



INCOME



Figures are unaudited and subject to adjustment.

Major Donations, Grants & Sponsorships in 2008

(\$500 or more)

- Aurora Health Care
- Danette & Steve Carlton
- Cedarburg-Grafton Rotary Foundation
- Charles E. Kubly Foundation Grant
- Christ Church-ELCA
- Crossroads Presbyterian Church
- Cathy & Tom Czaja
- Grafton State Bank (now Harris Bank)
- Greater Milwaukee Foundation's Patrick W. and Lois S. Cotter Fund
- Greater Milwaukee Foundation's Mequon/Hiram Schmitt Fund Grant
- Greater Milwaukee Foundation's Nemacheck Family Fund
- International Paper Foundation Grant
- William Lewis (in memory of Meredith Woodstra)
- Laura Logan/Meadow Lark Storage
- Mequon-Thiensville Sunrise Rotary Club
- Jayne & Ed Miller
- Ralph J. Huiras Family Foundation
- Ryan Memorial Foundation
- Joan Schmit
- Schmit Ford-Mercury Corporation
- Service Club of Milwaukee Grant
- Jan & Tom Spero
- Thiensville-Mequon Lions Club
- U.S. Bancorp Foundation
- United Way of Greater Milwaukee's COPE designated contributors (\$500 & over):
 - Marianne & Bill Arpe
 - Ridge Braunschweig
 - Danette & Steve Carlton
 - Anne & Ted Crandall (Alexis de Tocqueville Society)
 - Amy & Mark Katz
 - Dorine & Mike Nemoir
 - Sheila Quinnes
 - Carlene Murphy & Andrew Ziegler (Alexis de Tocqueville Society)

Fundraisers in 2008:

- Take-A-Break Luncheon
- Ozaukee Charity Golf Outing

2008 Board of Directors

Steve Carlton, CHAIRMAN
(US Bank)

Tim Carr
(Morgan Stanley)

Debra Rand Feldman

Dr. Phyllis King
(UW –Milwaukee)

John Kuhnmuensch, VICE-CHAIRMAN
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Rev. Robert McClelland

Dinny Nemacheck

Brenda Peterson

Mary Burke Ryan

Harvey Salger, C.P.A., TREASURER

Jan Spero

Jim Wisniewski
(Humana, Inc.)

COPE Staff

Kathy Schmit	<i>Executive Director</i>
Nancy Bell	<i>Outreach Coordinator</i>
Katrina Cox	<i>Administrative Assistant</i>
Anne Crandall	<i>Volunteer Support Specialist</i>
Joette Heckenbach	<i>Resource & Senior Support Specialist</i>
Mindy Pelisek	<i>Volunteer Manager</i>
Ray Schroeder	<i>Hotline Manager</i>
Maria Tate	<i>Office Manager</i>

History

COPE Services, Inc. was incorporated as a non-profit organization as defined under section 501 (c)(3) of the Internal Revenue Code in November of 1978. COPE has had a continuous contract with Ozaukee County since April 1981 to provide 24-hour access to crisis intervention and information and referral services.

HOW TO BECOME A COPE VOLUNTEER LISTENER

Training sessions are held 2-3 times a year. They include 20 hours of classroom work and 10-12 hours of on-HOTLINE training. Watch for specific dates in local newspapers and on message boards throughout Ozaukee County. Please call (262) 377-1477 to arrange an interview prior to the beginning of a training session.

24-Hour Hotline
262-377-COPE

262-377-7786
(Home Alone/Teen Line)

Call for Senior Support Services



COPE ANNUAL REPORT 2008

30 Years of Listening and Caring

The mission of COPE Services is to provide emotional support, crisis intervention, and information and referral services to Ozaukee County and the Greater Milwaukee area. This mission will be accomplished by maintenance of 24-hour telephone helplines, a website, information and referral database, and development of educational materials and programs.



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