Strengthening Community, One Person, One Family at a Time.

The mission of The Community Place is as relevant today as it was a century ago when our first predecessor agency opened its doors in the same northeast Rochester neighborhoods we serve today. We continue to provide:

- Core critical services to youth, families, individuals with developmental disabilities, and older adults;
- Youth programs that provide a roadmap to success for over 3,000 youth and young adults annually;
- Programs that support the ability of older adults and individuals with developmental disabilities to stay well and live independently, and;
- Food and basic needs assistance to over 1,600 households in crisis each year.

By their very nature, settlement houses cannot stagnate but must evolve to continue to meet changing needs. Over the past two years, The Community Place has continued to expand and enhance programs that assist:

- Youth in the juvenile justice system via our partnership with Hillside Children’s Center that helps youth make healthy choices and advance educationally while connecting their families to supportive community resources.
- Pre-school children with expanded Universal Pre-Kindergarten program from half-day to full-day to better meet the needs of families and prepare children for school.
- The hungry with a weekly Mobile Food Pantry to increase accessible food resources as needs continue to grow.
- Recent refugees to our community with support to become home child-care providers creating new businesses and expanding quality child-care options for parents.
- People with developmental disabilities by exploring new ways of partnering to ensure neighborhood access to required services by best-in-class providers.
- Caregivers of adults with memory impairment and dementia thanks, in part, to grant funds to provide respite through our Senior Companion Program.
- Young people ages 10 – 21 through one of three New York State Comprehensive Adolescent Pregnancy Prevention (CAPP) programs in Rochester for health education, connection to health services, and activities for a successful transition to adulthood.
- Everyone in our area of service with:
  - New partnerships with Urban League of Rochester, CDS Monarch, Jordan Health, Foodlink, and others to provide better and more coordinated services.
  - New working relationships with other settlement houses in Rochester to support our mutual success and sustain our common neighborhood based delivery system.

Together we continue to provide Avenues of Opportunity for so many in Rochester and to achieve outcomes that benefit the entire Greater Rochester community. That begins with fostering hope and recognizing the potential of everyone who comes through our door.

We are fortunate to have had many individuals and groups share their talents and treasure to make the difference in people’s lives. Now, more than ever, we need people and organizations to partner with us to keep hope alive.

Everyone can play a part. Please consider becoming a part of the community at The Community Place of Greater Rochester.

New Community Place initiatives continue our mission of strengthening families and communities by helping people help themselves.

While Community Place serves all of Monroe County, (and now Livingston), the vast majority of our programs focus on neighborhoods in the City of Rochester’s northeast sector.
Strengthening Four Pillars of Our Community

The Community Place focuses on planned, measureable programs and services that revolve around one or more of the following key foundations of healthy, vibrant communities:

1. Neighborhoods
2. Connections
3. Empowerment
4. Community

Here are highlights of how The Community Place is making the northeast quadrant of the City of Rochester a better place to live, work and enjoy.

Neighborhoods

Because of their high return on investment and multiple benefits, many Community Place programs benefit not only the participants but our community as well. Highlights from 2014 included:

- Older-adult volunteers in the Foster Grandparent and Senior Companion Programs contributed over 165,000 hours of their time to support young children succeeding in classrooms and to assist frail elders to stay in their homes.
- Community Place staff and programs support people with developmental disabilities and seniors to remain living as independently in the community for as long as possible, enhancing their quality of life and benefitting the community in terms of avoiding more costly care.
- Community Place works with over 150 home day care providers, providing training and support to ensure quality care, nutritious meals, and healthy activities for more than 3,000 children.
- The Sky Is The Limit program for youth with developmental disabilities provides skill building, socialization and recreation for participants as well as respite for their caregivers.

Connections

Our trusted neighborhood centers help to connect families and seniors with resources and supports that meet critical basic needs, promote wellness and maximize independence. Last year:

- Over 7,000 children and adults accessed healthy meals and nutritious food.
- Volunteers from many organizations and companies donated school supplies, personal-care items, and winter clothing to meet individual and family needs.
- Youth of all ages were connected with college students from SUNY Brockport, SUNY Geneseo and Nazareth College for academic assistance and literacy support.
- Families, individuals with developmental disabilities, and seniors were linked to education and training programs, health care, housing and more.

—continued—
Four Pillars (cont.)

Empowerment

The Community Place offers programs for people of all ages in order to ensure opportunities, hope, and pathways to success. Programs are designed to support learning, wellness, and personal/leadership development.

- Community Place programs supported the healthy development and success of over 3,500 children and adolescents from 1 – 25 years old in 2013 – 2014. Programs include: Universal Pre-Kindergarten; family child care support; after-school programs; summer camp; pregnancy and substance abuse prevention, and; health education.

- Healthy cooking classes, exercise programs and screenings encourage youth, adults and seniors to increase healthy behaviors and wellness.

- Community Place programs prepare youth for college, work and life. At the Learning Center, youth 17 – 25 years of age who have dropped out of school prepare for their Equivalency exams and get ready to move to employment or further education. Summer Youth employment programs provide work experience and, often, first jobs.

Community

Children do better when families are stronger and families do better when they live in safe, supportive neighborhoods:

- The Community Thanksgiving Dinner was attended by over 350 people of all ages. Hart’s Local Grocers, 441 Ministries, the Peace of Christ Parish and many others partnered with Community Place to make the event possible.

- The Annual Neighborhood Health Fair sponsored by MVP Health Care offered education and screenings for people of all ages.

- A partnership with Foodlink and the help of neighborhood volunteers makes the Community Place mobile food pantry possible; hundreds of families benefit weekly.

- Holiday assistance programs bring joy to hundreds of families, youth and seniors.

- Over 100 families were assisted to prevent eviction, homelessness and utility shut-offs to avoid being forced to move and disrupting lives.

- Navigators from Community Place work with youth who live in northeast Rochester being diverted from detention or placement to help them and their families connect with resources in the neighborhood to support their success.
Meeting Needs: Clients Served

<table>
<thead>
<tr>
<th>Program</th>
<th>2013 Target</th>
<th>2013 Results</th>
<th>2014 Target</th>
<th>2014 Results*</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>AGING SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Companion Program</td>
<td>95 companions/200 seniors</td>
<td>108 companions/254 seniors</td>
<td>125 companions/275 seniors</td>
<td>124 companions/190 seniors</td>
</tr>
<tr>
<td>Senior Center</td>
<td>300</td>
<td>373</td>
<td>300</td>
<td>287</td>
</tr>
<tr>
<td>Foster Grandparent Program</td>
<td>115 seniors/598 children</td>
<td>117 seniors/486 children</td>
<td>100 seniors/450 children</td>
<td>102 seniors/510 children</td>
</tr>
</tbody>
</table>

| **DISABILITY SERVICES**  |             |              |             |               |
| Family Support Services  | 144         | 153          | 144         | 202           |
| Medicaid Service Coordination | 165       | 181          | 180         | 180           |

| **FAMILY SERVICES**      |             |              |             |               |
| Basic Needs (households) | 1,650       | 2,151        | 1,600       | 1,705         |

| **YOUTH DEVELOPMENT**    |             |              |             |               |
| Youth Programs           | 400         | 485          | 750         | 794           |

| **EARLY CHILDHOOD**      |             |              |             |               |
| Children in Day Care Homes | 3,000     | 3,000+       | 3,000       | 3,000+        |
| Home Care Providers      | 210         | 168          | 200         | 180           |

*Note: Results may include services provided by other organizations.*

Karen Drumm, teacher, with students at the Threshold Learning Center
## Making a Difference: Key Outcomes

<table>
<thead>
<tr>
<th>Program</th>
<th>2013 Target</th>
<th>2013 Actual</th>
<th>2014 Target</th>
<th>2014 Actual</th>
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</thead>
<tbody>
<tr>
<td><strong>AGING SERVICES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Senior Companion Program</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Frail elders maintain independence in home</td>
<td>195/216 seniors (90%)</td>
<td>205/218 seniors (94%)</td>
<td>180/200 seniors (90%)</td>
<td>285/286 seniors (99%)</td>
</tr>
<tr>
<td>Caregivers report decreased stress</td>
<td>99%</td>
<td>90%</td>
<td>99%</td>
<td>100%</td>
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<tr>
<td><strong>Senior Center</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Seniors at high nutritional risk referred to additional services</td>
<td>99%</td>
<td>100%</td>
<td>99%</td>
<td>100%</td>
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<tr>
<td>Foster Grandparents: Volunteer hours</td>
<td>90,000</td>
<td>88,549</td>
<td>90,000</td>
<td>103,577</td>
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<tr>
<td><strong>DISABILITY SERVICES</strong></td>
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<tr>
<td>Respite Units provided</td>
<td>66,000</td>
<td>63,577</td>
<td>66,000</td>
<td>58,617</td>
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<tr>
<td>Provision of Coordination Services to Meet Valued Outcomes</td>
<td>168</td>
<td>181</td>
<td>170</td>
<td>180</td>
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<tr>
<td><strong>FAMILY SERVICES</strong></td>
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<tr>
<td>Reduce Hunger: Households with basic-needs crisis resolved and steps identified to reduce crisis</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
<td>99%</td>
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<tr>
<td>Increased knowledge and linkages to community resources</td>
<td>80%</td>
<td>99%</td>
<td>81%</td>
<td>71%</td>
</tr>
<tr>
<td>Prevent Homelessness: Housing Stability/Rental Assistance</td>
<td>93%</td>
<td>98%</td>
<td>86%</td>
<td>99%</td>
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<tr>
<td><strong>YOUTH DEVELOPMENT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain/improve social-emotional competencies</td>
<td>315</td>
<td>350</td>
<td>315</td>
<td>347</td>
</tr>
<tr>
<td>Percentage of Learning Center students with educational gains</td>
<td>53% benchmark</td>
<td>79%</td>
<td>53% benchmark</td>
<td>88%</td>
</tr>
<tr>
<td><strong>EARLY CHILDHOOD</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dollars reimbursed to home care providers for serving healthy meals and snacks</td>
<td>$1 million</td>
<td>$1.4 million</td>
<td>$1 million</td>
<td>$1.3 million</td>
</tr>
<tr>
<td>Universal Pre-K 100% prepared for Kindergarten</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

*CPGR Board and staff at the George Eastman Photofinish 5k in September 2014*
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Mr. David Haygood, Jr.
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David Hasman
Mr. & Mrs. James Hawkins
Ashanti Haynes
Kareem Haynes
Kati Healey
Elizabeth Hebert
(continued)
Contributors (cont.)

Patrick Heffelman
Theodore Heinrich
Wendy Hembrick
Henderson Webster Ford Inc
Laura Hendler
Mr. & Mrs. Scott Hendler
Ms. Constance Herndon
Henrietta United Church of Christ
Henderson Technologies, Inc
Lundbery Hicks
High Falls Brewing Co
Mr. & Mrs. A.C. Orland B. E. Hightower
Mr. John Hill
Mr. Randall Hill
Hillside Family Agencies
Hitzcock & Bardell, LLP
Shirley Holmes
Home Care of Rochester
Terry Hope
Cynthia Hopkins-Britas
Crop Hauck
Deborah Houston
Mr. & Mrs. Roger Howell
Donna Izzy
Donna Hitz
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Mr. Robert Hunter
Ramona Huntley
Sarah Hufbue
Marinus Huxson
Mr. Alan Igg
Interior Moving Services
Dr. Robert Israel
Jedem Enterprises, Inc
Bonne JJessu
Carolyn Johnson
Garrell Johnson
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Nancy Korney
Kathryn Korsky
KPMG LLP
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Karl Kurz
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Mr. & Mrs. Lance Lashone
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Mark Miller
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Minds Enroll Strategic Communications
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Mary Mickel
Norman Mitchell
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Bria Minna
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More Than Enough
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David Nixan
Virginia Norns
Nothung Reaestors
Francis Nosak
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Susan Numbers
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Martha Oferman
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Oleary
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Sarah Olszewski
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Margaret Panza
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Charles Rogers
Eleonore Rogers
Mr. Robert Rulbek
Mary Lou Rose
Kathleen Ross
Olive Rowe
Mary-Beth Rumble
Mr. Bruce Runbeck
Mr. Charles W. Russell, Esq.
Cathy Ryan
Kathleen Sadoff-Herrick
Santabnona
Nancy Sands
Sarah Saivat, Inc
Scott Schery
Daniele Schneider
School of the Arts
Arthur Schuth
Mr. Anthony Scislcdlo
Mr. Santo Scipio
Patricia Scott
Yuk Gedman
Ms Nancy Shady
Gerard Shaller
Ms. Gilda Shaller
Ms. Rita Sherman
Mr. and Mrs. Richard Shroyer
Milou Sid
Jessica Silva
Simmons-Rockwell
Ms. Angela Singh
Sisters Together Achieving Results
Mr. Kevin Sizer
Mr. & Mrs. Robert Skarzynski
Betty Smith
Fred Smith
James Smith
Marquita Smith
Mr. & Mrs. Patricia Smith
Mr. Stephen Smith
Sneaker Visa Inc.
Mr. & Mrs. Alan Soares
Skosa Silasky
Ms. Elaine Spaul
Jennifer Spencer
Spander Family Foundation
Joseph Steng
Carole Spierkowski
Stem Properties
Craig Stevens
Resale Stinson
Bernade Suarez
Summit Federal Credit Union
Lisa Sudler
Kristina Swan
SWBR Architects & Engineers
Mr. & Mrs. Tom Swartz
Maria Sweet
Mr. & Mrs. Robert Sykes
Ms. Marj Tim
Tea Licious Trendz
Technology Systems LLC
Ms. Maria Telfee
Temple B’rith Kodesh
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Kathleen Varick
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Karen Vasebi
Mr. Todd Waile
Thomas Waler
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Bridgeway Water
Ms. Mike Weatherford
Deborah Weeley
Mary Webb
Webster Senior Center
Wegman Food Markets, Inc
Sheila Weinbach
Mr. & Mrs. William Weeberg
Traci Weiss Mori
Lydia West
West Area United Methodist Church
West Fire Systems Inc
The Westfund Group
Mr. and Mrs. Ernest Whitbeck, II
Mr. & Mrs. Paul Whitbeck
Ms. Cheryle White
Willie White
Courtney Williams
Reilly Williams
Mr. & Mrs. Sabrina Wilkinson
Sarah Wilkogthy
Maureen Wilson
Mr. James Winston
Martin Winiarewski
Ann Wintikia
Linda Wintekoski
Susanne Wolff
Franz Wong
Heather Wong
Ms. Patricia Woody
Woods & Orianz LLP
Wosa’s of New York
Weinz
Xander Everett
Xquisite Butique
Mr. Philip Yawman
Mr. & Mrs. Yawman
Tamarat Young
Leslie Youngblood
Youngblood
Susan Yussum
Ms. Jackie Zahara
Ara Zapata
Gerald Zappia
Theresa Zbick
Emily Zacar
Denise Zubal
## Financials (for years ending March 31, 2013 and 2014)

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>2013 Program Revenue &amp; Expenses</th>
<th>Management &amp; General</th>
<th>Total at 3/31/2013</th>
<th>2014 Program Revenue &amp; Expenses</th>
<th>Management &amp; General</th>
<th>Total at 3/31/2014</th>
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<tbody>
<tr>
<td>Government agencies</td>
<td>$2,088,538</td>
<td>—</td>
<td>$2,088,538</td>
<td>$2,003,655</td>
<td>—</td>
<td>$2,003,655</td>
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<tr>
<td>Food subsidy</td>
<td>1,263,730</td>
<td>—</td>
<td>1,263,730</td>
<td>1,057,683</td>
<td>—</td>
<td>1,057,683</td>
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<tr>
<td>Service fees</td>
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<td>34,185</td>
<td>975,544</td>
<td>1,016,020</td>
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<tr>
<td>Contributions</td>
<td>131,075</td>
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<td>131,075</td>
<td>108,845</td>
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<tr>
<td>Rent</td>
<td>14,070</td>
<td>91,841</td>
<td>105,911</td>
<td>91,484</td>
<td>—</td>
<td>91,484</td>
</tr>
<tr>
<td>Fundraising</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
<td>—</td>
</tr>
<tr>
<td>Other</td>
<td>91,346</td>
<td>7,518</td>
<td>98,864</td>
<td>25,901</td>
<td>9,398</td>
<td>35,299</td>
</tr>
<tr>
<td>Gain/(Loss) on sale of property and equipment</td>
<td>64,861</td>
<td>850</td>
<td>65,711</td>
<td>—</td>
<td>(20,181)</td>
<td>—</td>
</tr>
<tr>
<td>United Way of Greater Rochester, Inc.</td>
<td>1,273,844</td>
<td>—</td>
<td>1,273,844</td>
<td>1,084,980</td>
<td>80,000</td>
<td>1,164,980</td>
</tr>
<tr>
<td>Other</td>
<td>47,862</td>
<td>—</td>
<td>47,862</td>
<td>25,942</td>
<td>—</td>
<td>25,942</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>$6,179,744</td>
<td>$134,394</td>
<td>$6,314,138</td>
<td>$5,536,879</td>
<td>$233,119</td>
<td>$5,769,998</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OPERATING EXPENSES</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,948,272</td>
<td>$1,919,203</td>
</tr>
<tr>
<td>Providers’ fees</td>
<td>1,761,632</td>
<td>1,556,762</td>
</tr>
<tr>
<td>Employee benefits and payroll taxes</td>
<td>392,809</td>
<td>369,679</td>
</tr>
<tr>
<td>Depreciation</td>
<td>296,040</td>
<td>312,098</td>
</tr>
<tr>
<td>Occupancy</td>
<td>287,420</td>
<td>182,407</td>
</tr>
<tr>
<td>Program Travel</td>
<td>172,854</td>
<td>368,472</td>
</tr>
<tr>
<td>Travel and conferences</td>
<td>53,656</td>
<td>226,072</td>
</tr>
<tr>
<td>Specific assistance</td>
<td>134,766</td>
<td>140,517</td>
</tr>
<tr>
<td>Fundraising expenses</td>
<td>—</td>
<td>29,093</td>
</tr>
<tr>
<td>Professional fees and services</td>
<td>136,066</td>
<td>289,926</td>
</tr>
<tr>
<td>Telephone</td>
<td>68,333</td>
<td>73,014</td>
</tr>
<tr>
<td>Supplies</td>
<td>52,383</td>
<td>82,001</td>
</tr>
<tr>
<td>Food and beverage</td>
<td>44,539</td>
<td>84,903</td>
</tr>
<tr>
<td>Postage and printing</td>
<td>52,883</td>
<td>62,014</td>
</tr>
<tr>
<td>Minor equipment purchases</td>
<td>27,000</td>
<td>73,882</td>
</tr>
<tr>
<td>Interest</td>
<td>15,131</td>
<td>1,980</td>
</tr>
<tr>
<td>Dues and subscriptions</td>
<td>275</td>
<td>3,068</td>
</tr>
<tr>
<td>Other</td>
<td>68,268</td>
<td>16,092</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING EXPENSES</strong></td>
<td>$5,473,822</td>
<td>$5,243,781</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXCESS (DEFICIENCY) OF PUBLIC SUPPORT AND REVENUE OVER OPERATING EXPENSES</th>
<th>2013</th>
<th>2014</th>
</tr>
</thead>
<tbody>
<tr>
<td>$705,922</td>
<td>($85,179)</td>
<td></td>
</tr>
</tbody>
</table>

Operating deficit due to depreciation expenses of $417,807 (2013) and $398,078 (2014) primarily related to one-time capital improvements in prior years.

### Budgeted Revenue: 2014 – 2015 Financial Year

#### PROGRAM FEES
- Food Subsidy: 46%
- Medicaid: 16%
- Unitiated Way: 10%
- Contributions: 10%
- Other: 18%

#### REVENUE SOURCES
- Food Subsidy: 46%
- Medicaid: 16%
- Unitiated Way: 10%
- Contributions: 10%
- Other: 18%
Ways to Help

From donations or gifts-in-kind to volunteer opportunities, there are many ways you or your organization can partner with The Community Place of Greater Rochester (CPGR) to make a difference:

• Call our Development Department at (585) 327-7200, ext. 103, to learn more.
• Visit one of our three city-based sites, all of which offer Spanish interpretation services:
  – 57 Central Park, 14605 . . . . . . . . 585-327-7200
  – 145 Parsells Avenue, 14609 . . . . 585-288-0021
  – 500 Carter Street, 14621 . . . . . . . . 585-336-4697
• Visit CommunityPlace.org on the web
  – Like us on Facebook! www.facebook.com/communityplace
  – Follow us on twitter! @CommPlaceGR
• Volunteer in a program or on a committee.
• Help with or chair an event. Be a table captain. Solicit auction items and corporate sponsorships.
• Community awareness is one of the biggest issues we face. We do great work but not enough people know about it! Be an ambassador and connector for Community Place! Tell people about us, our programs, and the positive impact we bring to the neighborhoods we serve.
• Encourage your network of family, friends, co-workers and colleagues to support The Community Place of Greater Rochester.