

mama's kitchen

20
03

Annual Report



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2003: A Year of Accomplishments and Blessings

From the President and Executive Director

Since the beginning Mama's Kitchen has maintained a sharp focus on its mission, evolving with the changing needs of people with AIDS. This evolution was marked by significant events and accomplishments in 2003.

Our primary accomplishment was the preparation, packaging, and delivery of over 374,000 meals and 3,250 bags of groceries to an estimated 675 men, women and children in San Diego County suffering from and affected by AIDS. While the pots were boiling and our ovens were baking, we had other successes as well.

In 2003 we upgraded many of our antiquated hardware and software systems, including a complete replacement of our DOS-based client services software. We also upgraded our accounting and development software, acquired new computers, and replaced our eight-year-old copier and our almost-rotary phone system. Some of these upgrades were made possible by generous contributions from organizations like Las Patronas and the San Diego Human Dignity Foundation.

We pulled together in a time of crisis. On Monday, October 27, as fires were raging out of control throughout San

Diego County, our volunteers and staff were at the Kitchen making sure people received food. That day over 2,200 meals were prepared, packaged and delivered to provide a two-day supply of nutritional needs for our clients.

We were blessed by an angel.

Mrs. Joan Kroc very generously smiled upon Mama's Kitchen in the form of a \$500,000 gift. This gift affirms her belief in the Kitchen's mission and her commitment to help address the needs of people affected by AIDS. Mrs. Kroc's gift validates our mission and acknowledges the work of our volunteers and

staff, our board's dedication, and our donors' contributions to the AIDS cause. We will honor this gift in perpetuity by placing it in Mama's Kitchen's newly established endowment fund, called the **Mama's Promise Fund**, and naming the gift the Joan B. Kroc Fund.

Finally, as the year was coming to a close, the board of directors unanimously voted to establish a food pantry, called **Mama's Pantry**, for the benefit and use of people with HIV/AIDS. In doing so, Mama's continues a tradition started in the early 1980's by the AIDS Assistance

Fund and continued by AIDS Foundation San Diego and, for the last seven years, sustained by Something Special Food Pantry. Mama's Pantry, which opened its doors on Tuesday, February 3, 2004, represents a new expression of our mission.

Mama's Kitchen is proud to have facilitated and encouraged commitment, bravery, community responsibility, and generosity in 2003. In doing so, Mama's Kitchen, its volunteers and contributors, made San Diego a better place. On behalf of the women, men, and children served by Mama's Kitchen, we thank you.

“Mama's Kitchen is proud to have facilitated and encouraged commitment, bravery, community responsibility, and generosity in 2003.”

Alberto Cortés
Executive Director



Stacey James
Board President

2003: A Year of Milestones

Mama's Delivers Its 2.5 Millionth Meal

In 1990 several volunteers began to prepare and deliver a few meals to a handful of people in San Diego with AIDS. They had no plans or hopes of building an organization – just the desire to provide nutritional food for some of their friends and neighbors who were on the verge of death because of extreme poverty and severe malnutrition caused by their debilitating illness.

Starting with those humble beginnings, Mama's Kitchen has grown from the inspiring example set by those early pioneers into a community-wide organization that provided its 2.5 millionth meal during 2003. While this milestone was a hallmark measured in meals provided, it also is a reflection of thousands of hearts and minds moved to action because of love.

Ron Roberts
San Diego County
Supervisor delivers
2.5 Millionth Meal.



Two-and-a-half million meals... if translated into passengers landing at Lindbergh Field in a string of 747 jumbo jets ...would take 4,770 fully-loaded planes to deliver 2.5 million passengers to our city. That's what Mama's Kitchen...and you... have done for our community.

Each of these meals represents a client's struggle for health and life; for every volunteer an opportunity to make a difference; and for each donor who made a contribution to help purchase meals – the chance to invest in the health, well-being and stability of our community, and in an organization dedicated to providing nutritional food to our friends and neighbors in crisis.

Mama's Promise Fulfilled by an Angel

For a number of years our board of directors researched, explored and deliberated the value of establishing an endowment fund. In June 2003 this vision became a reality when the board approved the establishment of Mama's Kitchen's first endowment fund and named it **Mama's Promise Fund**.

Since its early days, Mama's Kitchen has had an unwavering commitment to be here for as long as we are needed for the community of people suffering from AIDS. *This is our promise.* And Mama's Promise Fund ensures this commitment.

When the board took this important milestone in the Kitchen's history, little did they know that soon after, a long-time friend of Mama's, Joan B. Kroc, would be leaving the organization a significant bequest of \$500,000. Her gift will be placed in Mama's Promise Fund.

A Tribute to the late Joan B. Kroc

Joan Kroc had been a supporter of Mama's Kitchen since 1995. Through her eight years of caring support, her selfless spirit insisted that her gifts be anonymous. Mrs. Kroc was widely respected in the community for her immense compassion towards people who are suffering and for the less fortunate, and this included people with AIDS. We are humbled and honored by Mrs. Kroc's gift, and we take pride in our responsibility of keeping her caring legacy alive.



Promotional Video Donated by Cable Positive and Time Warner Cable

Mama's Kitchen's outreach program experienced a banner year in 2003. The main highlight was the production of an updated organizational video (the last one was produced in 1998). Through the generosity of **Cable Positive, Time Warner Cable** and the creative talent of the project's executive producer and Mama's past board president **Matthew Midgett**, a 5-minute promotional video and two 30-second public service announcements were produced.

The goals of the project were to increase awareness of AIDS in our community, to demonstrate the disease's catastrophic impact on individuals and families, to profile the remarkable work done at Mama's Kitchen, and to offer specific ways that individuals and organizations can help.

Special thanks go to our clients who so willingly shared their heartwarming stories; to the professional crew at **Groovy Like A Movie** media productions; and to the voice-over talents of **Jeff Gelder** of **Gelderhead Productions** and **Beth Shelburne** from **KFMB-TV**.

We are pleased to report that within the first few months after production, Time Warner Cable had aired the PSAs 899 times on 34 cable channels. We have also noticed a rise in prospective volunteers attending the volunteer orientation meetings since the videos and PSAs came out.

Finally, our deepest appreciation goes to **Dan Ballister** and **Denise Reinicke** of Time Warner Cable for their help in making this project possible.



Time Warner Cable aired our Public Service Announcements **899** times on 34 cable channels.

Technology Upgrades

Technology today represents much of the underlying infrastructure that allows Mama's Kitchen to work with such exceptional efficiency. In 2003 our organization made numerous investments in our technological ability to perform our mission. These upgrades were long-overdue, but were only made when delaying their purchase could prove even more costly.

Among the hardware investments made were three new desktop computers, a new server, a laptop computer, a network laser printer, a new telephone system and a new copier. Our software upgrades included programs for client services, donor and volunteer management, accounting, as well as new operating systems and productivity software for every remaining computer.

These technological improvements will help ensure Mama's Kitchen's continued efficiency and future success.

These technological upgrades will help ensure Mama's Kitchen's continued efficiency and **future success**.

Business and Corporate Sponsorships

In 2003 we launched the *Corporate Kitchen Cabinet* – an annual giving program that provides an array of opportunities for businesses and corporations to partner with Mama's Kitchen. The generous support from these organizations not only improves their image in the community, but most importantly, they help us sustain our services of providing home delivered meals to people suffering from AIDS. We are proud to announce our members of the 2003 *Corporate Kitchen Cabinet*.

Pastry Chef (\$1,000 – \$2,499)

Atlas Management & Healthcare Consulting, Inc.
Bankers Hill Properties
Cell Genesys
Crider Associates
Cubic Corporation
Devin Properties
The Pennysaver Foundation
Advisory Committee
San Diego City Homes
San Diego National Bank
WD-40 Company
Zale Corporation

Chef (\$500 – \$999)

Maintenance Warehouse

Making It Happen: Our Dedicated Volunteers

Community volunteers are truly the lifeblood of Mama's Kitchen, and while you've heard us say this many times before, no amount of repeating will adequately convey our heartfelt thanks to the hundreds of people who help us make Mama's successful. In 2003 our volunteers continued to demonstrate their belief in our mission by contributing over 43,000 hours of their time, and helping us provide over 374,000 meals and 3,200 bags of groceries to clients struggling under the unbearable weight of extreme poverty and the debilitating effects of AIDS.

Our dedicated volunteers provided the work equivalent of approximately 20 full-time employees – an astonishing feat for an organization with only nine full-time and two part-time employees. This ratio of almost 52 volunteers for every paid employee reveals one secret of our success and explains the major reason for our remarkable efficiency. But let's take a look at these numbers from two different perspectives.

Imagine if each employee in your business, company or organization had 52 assistants? Or being able to cover 52 times the territory with your sales force

– at little added cost? Or having your choice among 52 people to help with your next project?

Or what would be the dollar value of these volunteers if they were paid employees? *Independent Sector*, a national coalition of foundations and corporations working to promote a just and inclusive society, places a value of \$16.54 per hour for volunteer labor. This means that volunteers at Mama's Kitchen contributed the labor equivalent of \$717,000 during 2003.

How could any organization fail with that level of community support?

We are blessed beyond measure with caring volunteers and generous contributors. Our staff cares about our mission, our clients and our community, and everyone associated with Mama's performs their individual contribution with love and integrity. We want to thank our volunteers for helping us build an organization worthy of our community's trust and support, and one worthy of the simple name – Mama's Kitchen.

Our volunteers provided the work equivalent of approximately **20 full-time employees!**



Volunteer Hours: **43,398**

Total Meals Delivered: **413,034**

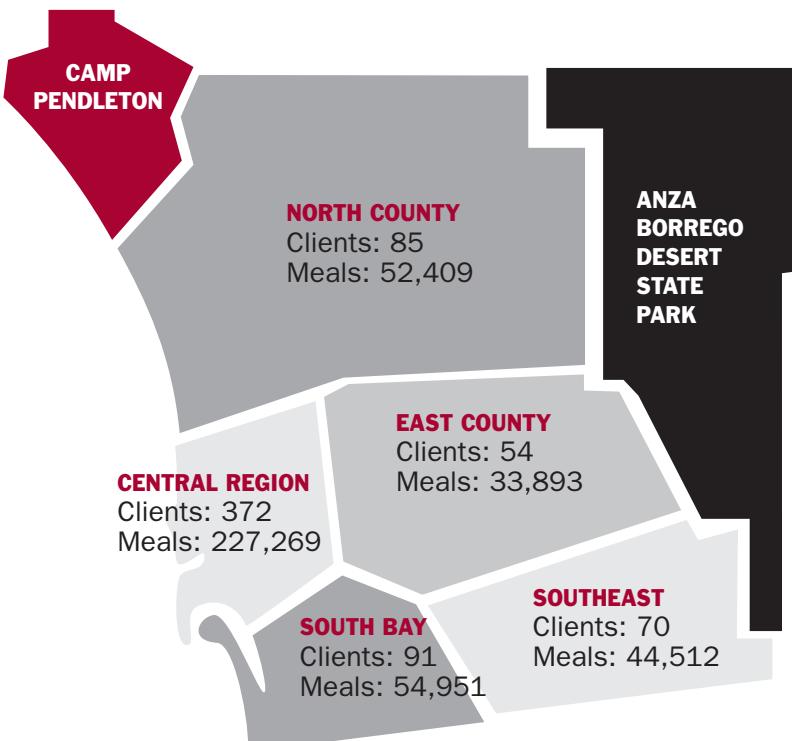
Hot Meals: **374,070**

Grocery Bags: **3,247**

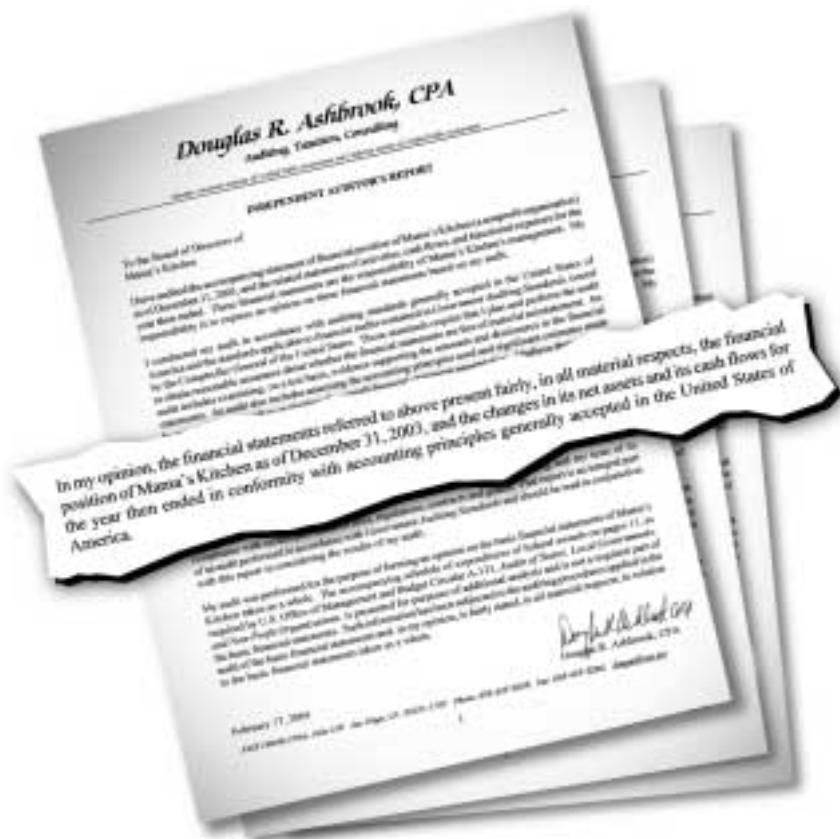
Total Clients
Served in
2003: **672**



Meals By Region



Financial Information



Auditor's Report

Statement of Financial Position

	<i>As of December 31</i>	2 0 0 3	2 0 0 2
ASSETS			
Cash and Cash Equivalents	426,237	337,348	
Investments	1,147,047	1,148,610	
Prepaid Expenses & Deposits	38,365	20,025	
Grant Contracts Receivable	48,365	38,449	
Pledges Receivable	500,000	-----	
Inventory	25,227	21,921	
Office & Computer Equipment	137,851	80,117	
Kitchen Equipment	99,352	99,352	
Delivery Van	24,808	24,808	
Leasehold Improvements	24,966	24,966	
Less: Accumulated Depreciation	(205,048)	(182,244)	
Other Assets	1,500	-----	
Total Assets	\$2,268,670	\$1,613,352	
LIABILITIES			
Accounts Payable	23,859	1,615	
Accrued Vacation Payable	17,218	14,752	
Total Liabilities	\$41,077	\$16,367	
NET ASSETS			
Unrestricted	2,203,593	1,572,985	
Permanently Restricted	24,000	24,000	
Total Net Assets	\$2,227,593	\$1,596,985	
TOTAL LIABILITIES & NET ASSETS	\$2,268,670	\$1,613,352	

Statement of Activities

As of December 31, 2003

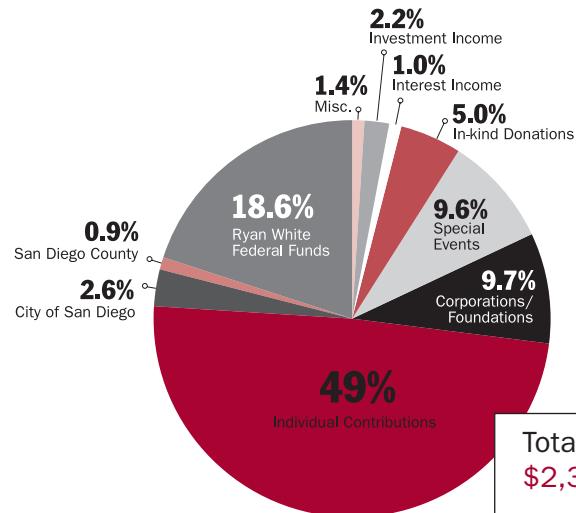
REVENUE

Federal - Ryan White CARE Act	\$437,980
San Diego County	20,000
City of San Diego	62,963
Individual Contributions	1,156,824
Corporations and Foundations	228,612
Special Events	225,807
In-kind Donations	117,834
Interest Income	23,113
Net realized & unrealized gain on investments	51,930
Miscellaneous	33,262
Total Revenue	\$2,358,325

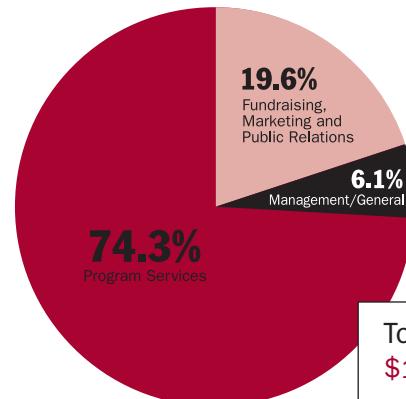
EXPENSES

Program	1,284,219
Management & General	104,695
Fundraising/Marketing/PR	338,803
Total Expenses	\$1,727,717

Change in Net Assets	\$630,608
NET ASSETS Beginning of Year	\$1,596,985
NET ASSETS End of Year	\$2,227,593



Total Revenue
\$2,358,325



Total Expenses
\$1,727,717

A Heartfelt Thanks To Our Donors

Mama's Angel \$500,000 AND ABOVE

The Estate of Joan B. Kroc

Guardian Angel \$50,000 AND ABOVE

Altria
City of San Diego
County of San Diego
(Ryan White CARE Act Funds)

Advocate \$25,000 - \$49,999

Anonymous (1)
Frances Hamilton White
The San Diego Foundation

Champion \$10,000 - \$24,999

AIDS Walk San Diego
Alliance Healthcare Foundation
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Benefactor \$5,000 - \$9,999

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Union Tribune

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Heidi Von Szeliski
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Catharine Miller				Judith A. Sullivan		

If we omitted, misspelled, or listed your name incorrectly, please accept our apology for this inadvertent error, and please contact Dawn Tol at (619) 233-6262 ext. 104 for corrections.

mama's kitchen

Thanks Again

Legacy Club

Making Mama's Kitchen A Family Member

We honor the following individuals whose generous hearts moved them to make a decision to include Mama's Kitchen in their estate plans.

Mary Alplanalp
Jack Bungay
Gene Burkard
Tim Brouillette
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Marcy Goldstone
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Alison Luedcke & Peter Lawthers
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Adrian Plante
Shirley and Leonard Rosen
Barbra Stark
Steven Singleton

Special Friends

A very special and heartfelt thanks to the following businesses, corporations and individuals who have gone the extra mile to help us out during 2003. We are grateful to them for their willingness to step up to the plate when we needed their help at our events, our marketing and public relations efforts, and volunteer appreciation.

Abbey Café
Absolut Vodka
Anheuser Busch
Best Beverage Catering
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Bourbon Street
California Cuisine
Café Sevilla
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Hyatt Regency La Jolla
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Red Door Interactive
TK&A Custom Catering
San Diego Sockers
SeaWorld San Diego
Southern Wine and Spirits
Sysco Foods
Village Hillcrest
Webcore Labs Inc.
Bryan Winke Design

Mama's Day

Mama's Day, our single largest fundraising event was a red hot success in 2003, raising a record net income of \$137,000. We express our deepest thanks to these individuals, businesses, and corporations who were instrumental to our successful event, and they have become a very special part of Mama's family.

SPONSORS & UNDERWRITERS

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Tiffany & Co.



The City of San Diego officially declares December 1 **Tree of Life Day** commemorating the 15th anniversary of World AIDS Day with a resolution sponsored by:

Toni Atkins
San Diego City Council Member, District 3

Donna Frye
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2003 Annual Report

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At Mama's Kitchen we believe that every person is entitled to the basic necessity of life – nutritious food. As a volunteer driven, not-for-profit organization, we prepare and deliver food to men, women and children who are affected by AIDS.

mama's kitchen

Nourishing the heart, one meal at a time.

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