

Bulverde Spring Branch Activity Center



ANNUAL REPORT 2021

Email: jrosario@bsbac.com

Tel: (830) 438-3111

Website: www.bsbac.com

30280 Cougar Bend, Bulverde, TX



TABLE OF CONTENTS

Introduction	3
Community Need	3
Operating Highlights	3
Financial Highlights	3
Looking Ahead	4
EDUCATIONAL OPPORTUNITIES	5
HEALTH & WELLNESS	6
SOCIAL ACTIVITIES & FUNDRAISERS	7
Social Activities & Events	7
Fundraising Events	7
COMMUNITY SUPPORT	9
MEALS ON WHEELS	10
FINANCIALS	11
THANK YOU!	13

INTRODUCTION

Community Need

Our society is becoming increasingly mobile and families are frequently divided up over large geographical areas. At the Bulverde Spring Branch Activity Center (BSBAC), we have found that oftentimes our members have lived in this community for a long time or relocated to this area to be closer to their family.

As we grow older, social networks are important for maintaining a better quality of life. It can be challenging to establish new friendships when the senior, or members of his/her close circle of friends, relocate. At the Activity Center, we offer a large variety of classes, transportation, socialization and activities to assist members with finding common interests and subsequently removing some of the barriers in order to create new relationships.

Operating Highlights

In 2021:

- We celebrated **30 years** and updated our **logo!**
- We welcomed **287 new members** to the Activity Center
- Our incredible volunteers delivered **13,741 meals** to **107 homebound seniors**
- **480 Members** checked in to our **fitness classes 18,962 times**
- **927 older adults** enjoyed our center activities
- Members enjoyed more than **1,200 Bingo games**
- **361 runners** registered for the 22nd Annual Run for the Hills
- **46 teams** showed off their BBQ skills in the 2nd Annual Bulverde BBQ Battle
- Individuals and community groups **volunteered 7,531 hours** to help serve community seniors

Financial Highlights

In 2021, we added a new fundraiser and upgraded a pre-existing one; in November we organized our Inaugural Clay Shoot and in December we added a wine tasting to the Festival of Trees fundraiser. Despite an on-going pandemic, we were able to run all of our fundraisers in 2021 with great success. Fundraising net profit increased by 965% from 2020 (could not organize all events that year due to COVID-19) and by 169% from 2019. We ended the year with a positive balance of \$46,505, not including depreciation costs.

Looking Ahead

“Livin’ It Up and Getting Better with Age”

Our vision for the next five years is to identify and address unmet needs of seniors in our community, expand our facility and programming, and reduce our need for outside funding. We aspire to update our gym with wheelchair accessible equipment, and are researching options in providing hourly respite care for seniors with Alzheimer’s or other debilitating conditions.



EDUCATIONAL OPPORTUNITIES

Because of the ongoing pandemic, we were unable to host any Lunch 'n Learn sessions for the first few months of 2021. Once the vaccine became available, we restarted our series and provided monthly educational opportunities for our members and guests. Speakers presented on a variety of topics, such as:

- Long term care
- Insurance
- Voting Information (Comal ISD bond)
- Nutrition
- Alzheimer's
- Self-Care and Meditation
- Financial Planning

We received positive feedback from the attendees and will bring back a few of the topics in 2022, along with new subjects and speakers.

In October, we organized our annual Active Aging Health week, ending on a Saturday with the Active Aging Health Fair. Although the attendance was not as large as we had hoped, the advantage to holding the fair on a Saturday was that community residents who are unable to attend on a weekday were able to get information from vendors and see what our facility offers. Our plan is to host it on another Saturday in 2022.



HEALTH & WELLNESS

In February of 2021, we invested in our state-of-the-art EGYM equipment and saw an exponential increase in gym participation. The average monthly check-in for the gym went from 50 to 650 visits and we are excited to continuously see members who may not have attended the gym previously enjoy the new equipment.

Since we know how important physical activity is for our mental and physical health, we offer all gym and fitness classes free to members age 75+. It is another reason why we are thrilled that members checked in 18,962 times to gym and exercise classes! Because of popular demand, we increased the number of times we offer Balance & Strength, and members are now able to take advantage of this free class six times a week.

On May 1st, we organized the 22nd Annual Run for the Hills. Despite COVID-19 restrictions and the need for social distancing, 361 runners signed up and we were able to orchestrate a successful and fun event!

COVID-19 vaccination was a hot topic in 2021 and we tried to get our members taken care of as soon and easy as possible. In March and April, the Spring Branch Pharmacy and the Comal County Public Health Department distributed approximately 300 vaccines, later following up with a second shot and the booster in December. In addition to the members who drove themselves, we were able to bring in our Meals on Wheels clients and other members via our bus, giving everyone an equal opportunity to get the vaccine.



SOCIAL ACTIVITIES & FUNDRAISERS

Social Activities & Events

Albeit a slow start to the year, once the vaccines were readily available, our center became busier than ever and we had a total of 32,248 check-ins from 927 members! We went on day trips, offered arts & crafts classes, dinner dances, card games, Bingo, and much more. Members attended day trips to several fascinating and enjoyable places, ending the year with shopping trips to the Outlets in San Marcos. Some of the places we visited included:

- Fredericksburg
- Kuhlmann King Historical Complex
- LBJ Museum in San Marcos
- New Braunfels Railroad Museum
- Witte Museum
- Camp Verde
- El Mercado

Every day trip includes a visit to a local restaurant where members get to socialize and spend time together outside the center.

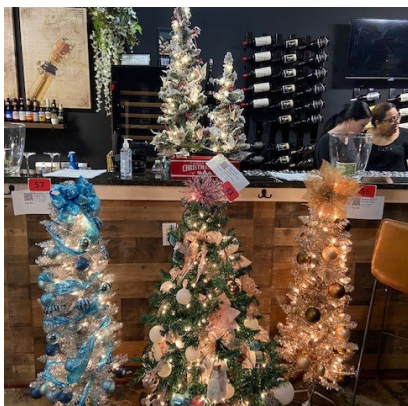
In the center, members showed off their creativity in our Arts & Craft classes. Projects included magnetic memo boards, yarn pumpkins, vintage upcycling, DIY sugar scrubs, cone floral topiaries and more.

In addition to day trips and arts & craft classes, members enjoyed Bingo, Bunco, Mah Jong and a variety of card games. We also introduced a karaoke class that turned into a fun sing-along group with accordion backup. Members enjoyed reading and discussing in a new book club, held in collaboration with the Mammen Family Library. Furthermore, our fellowship meals program returned, and we invested in a salad bar to bring more colors to the members' daily nutrition. We now offer soup and salad twice a week and partner with the Bulverde United Methodist Church for our in-center (fellowship) meals.

Fundraising Events

We started the year with our 3rd Annual BBQ Cook-Off. 46 teams battled over who had the best chicken, steak, brisket, beans, margarita, etc. The public, who came out to support the event, were able to try amazing meat and other delicious food items! They also enjoyed live music and whiskey tasting. As previously mentioned, our 22nd Annual Run for the Hills brought 361 runners and sleepwalkers who braved the weather and completed one of three courses (1 mile, 5K, 10K). In July, our local models showed the latest fashion during our Style Show. The popular event required us to add several tables last minute, due to the many attendees who enjoyed lunch and raised money for the center.

Our fall/winter was the busiest yet, with three fundraisers in a month. November started with the Annual Craft Show where 29 vendors showcased their talent and items for sale. This is always a great opportunity for finding Christmas gifts, and it helps support local vendors! A few days after the Craft Show, we organized our Inaugural Clay Shoot. After finding out who the best shooters at the beautiful Good Bull Ranch were, members of the 17 teams enjoyed lunch, raffle prizes and comradery before heading home (or back to work). Our last fundraiser for the year was our Festival of Trees which we combined with a wine tasting at Cibolo Creek Vineyards. Several volunteers and staff members did an amazing job as always, decorating the trees and wreaths that were offered for sale. Approximately 80 wine enthusiasts attended the tasting event and we were able to raise more money than in previous years. We would like to recognize our go-to caterer, Bubba Duke's BBQ, who can bring delicious dishes to any type of event and catered four of our events and fundraisers in 2021. A huge shout-out also goes out to our many sponsors, without whom our events would not be successful! We are immensely grateful for the support we receive from community organizations and businesses!



COMMUNITY SUPPORT

We love our volunteers and know that we could not do what we do without their assistance. In 2021, 223 volunteers put in a total of 7,531 hours of work for the Bulverde Spring Branch Activity Center! These dedicated individuals help with delivering meals to homebound seniors, assist in the kitchen to make sure the daily meals are ready and handed out, take care of the garden/lawn, help with administrative work at the front desk, and several other tasks that are all equally beneficial to our organization. We are fortunate to partner with local schools, and benefit from students volunteering their time from Smithson Valley High School, Living Rock Academy, and Bracken Christian School.

This year, we had several individuals raise money and supplies for the center and its recipients. 13-year-old Magdalena Williams designs and sells t-shirts to raise money for non-profits, and in 2021, she chose us as one of the benefactors, raising over \$1,000 for the organization! In November and December, local schools stepped up to the plate through "Pieper Provides". We are honored to report that Indian Springs Elementary School collected the most items and won the challenge! For the first time ever, we offered an angel tree and were blown away by the response; individuals from all over the Bulverde, Spring Branch, and San Antonio communities donated enough items for 150+ Meals on Wheel clients and other community residents in need. Finally, we raised over \$23,000 during the Individual Giving Campaign and want to thank each and everyone who donated to the organization.



MEALS ON WHEELS

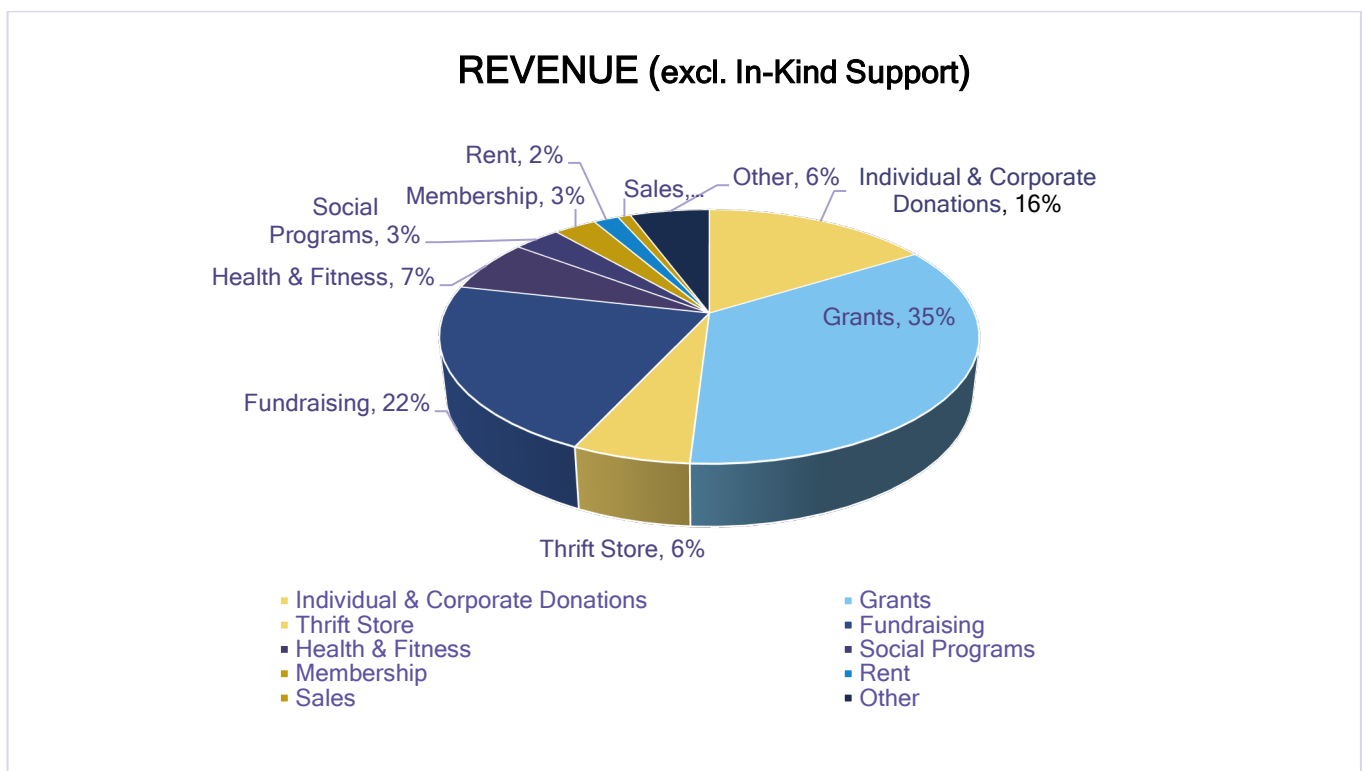
In 2021, we delivered 13,562 meals to 107 homebound seniors. We were also able to provide referrals, assist with home maintenance and make sure their pets were taken care of. During the snow chaos in February, we provided snacks and water to seniors in need. Furthermore, throughout the year we coordinated with Provisions in order to provide supplemental food items, along with the support of Petco and the Bulverde Animal Humane Society for pet food to make sure our members' pet companions did not eat the food intended for humans. Grants from the San Antonio Area Foundation and Meals on Wheels allowed us to reimburse seniors in need for select veterinary services for their companions.

Throughout the year, we have lent out numerous walkers, wheelchairs and other medical equipment. Although we offer a variety of services, we cannot do everything and we are grateful for our community partners who can provide additional support and services for area seniors.

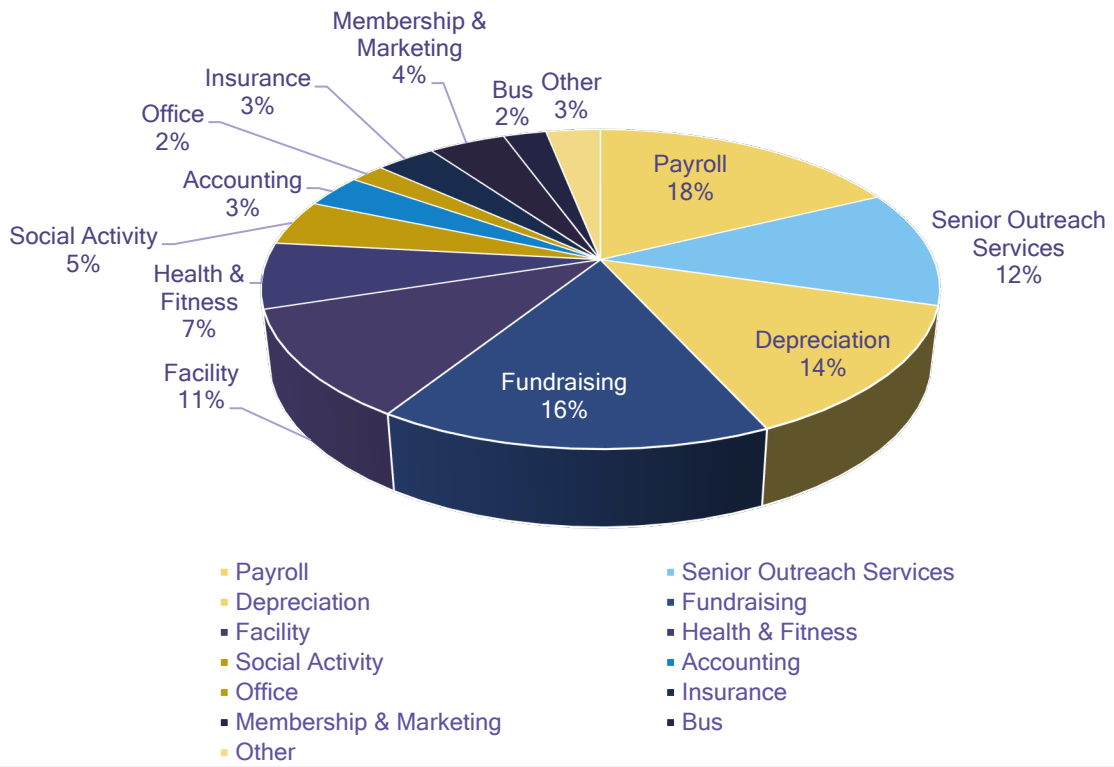


FINANCIALS

We were grateful to be the recipient of several grant awards in 2021, and for the considerable support during our Individual Giving Campaign and Annual Appeal. Sponsorships increased by 152% from 2020 and by 127% compared to 2019. We were also able to receive money from the Paycheck Protection Program, which helped with payroll and ensured the continued employment of all staff members and instructors. Volunteerism is very important to our organization and in 2021, volunteer hours added up to a value of \$175,476. Total revenue for the year was \$683,530 and net income before depreciation was \$46,505. The purchase of our new EGYM equipment affected the depreciation costs, and net income after depreciation ended up at -\$26,293. Allocation for expenses and revenue (excluding in-kind support) are shown in the graphs below.



EXPENSE (excl. In-Kind Support)



THANK YOU!

The activity center's staff members and volunteers continuously strive to facilitate the center's mission, and we appreciate your assistance in raising awareness of our programs and services. As community awareness increases, so does the request for our services, and we could not successfully serve community seniors without your help and funding. We are grateful to have incredible community partners whose contribution makes a big impact on our community.

We hope to see you soon at the Bulverde Spring Branch Activity Center

Where age is just a number and growing up is optional!

