



ANNUAL REPORT 2017

A Year in Review

WELCOME

FROM OUR PRESIDENT AND CEO



Over the past six decades Goodwill Central Texas has relentlessly focused on empowering people to transform their lives through work. We believe that education and work are the most sustainable pathways out of poverty, and are committed to creating positive social and economic impact for all of our neighbors in need. I am humbled to celebrate twenty years of serving this community as CEO – in 1998 we served 2,642 community members, in 2017 we served 10,356. We have grown to be the 21st largest employer in Austin, developed innovative educational and service programs, partnered with local businesses for employment demands, and will always focus on continuously improving to meet the evolving needs of our 15-county area. We have proudly served this community for sixty years and are eternally grateful for the support making it possible. Every: donation, purchase, career placement, and service delivered brings us closer to long-lasting generational change for Central Texas. Thank you – we look forward to the impact we'll make in the next sixty years.

*In Partnership,
Jerry Davis*

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BOARD OF DIRECTORS

HIGHLIGHTS



305
GCTA
*Graduates
in 2017*

10,356 NUMBER OF PEOPLE IN
CENTRAL TEXAS SERVED.

86M
POUNDS

AMOUNT
DIVERTED
FROM
LANDFILLS
IN CENTRAL
TEXAS

10
GRADUATES

*From the Lockhart
Women's Correctional
Facility Extension of
The Goodwill Excel Center*

180

*Students who
graduated from
The Goodwill
Excel Center
adult high school*

2,948

NUMBER OF JOB
PLACEMENTS FOR
CENTRAL TEXANS

2017 FISCAL IMPACT



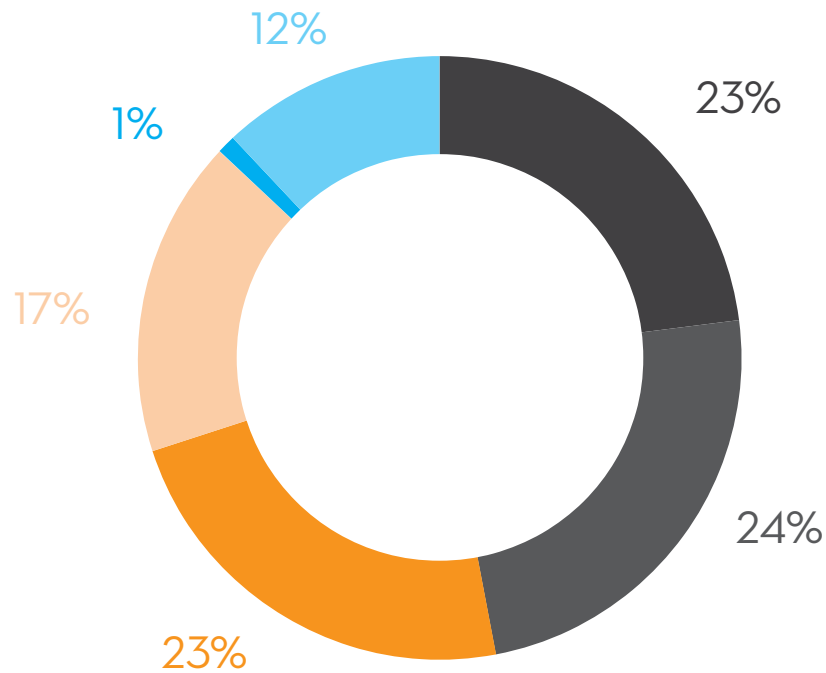
2,453,700
STATE TAX REVENUE

83.6
TOTAL WAGES

6,237 JOBS GENERATED

\$200,500,000
OVERALL ECONOMIC OUTPUT FOR 2017

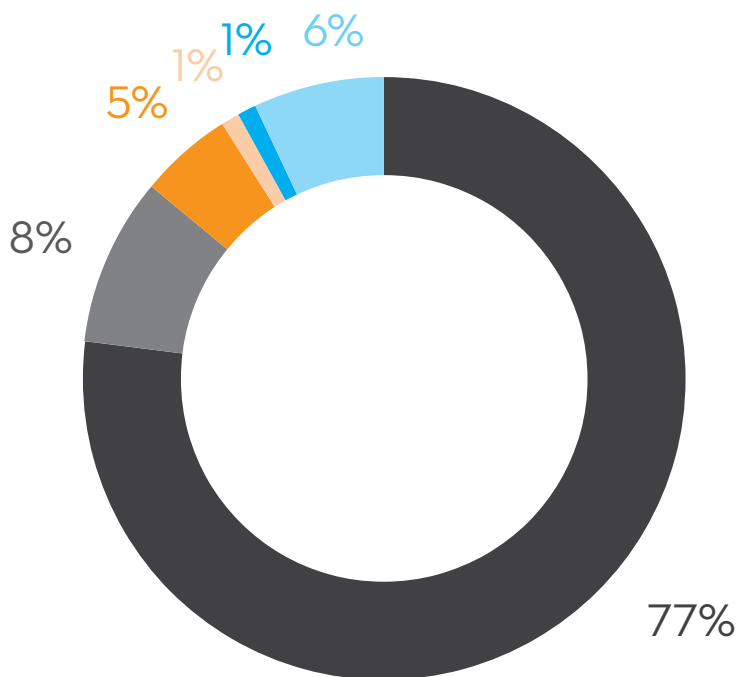
DEMOGRAPHICS OF THE PEOPLE WE SERVE



JOB PLACEMENTS BY POPULATION

Criminal Background	675
Disability	714
Homeless/At-Risk	677
Lacks Education	494
Client not in target population	35
Data Not Collected*	353
GRAND TOTAL:	2,948

**Data not collected: Clients either refused or did not complete these fields at the time data was collected. Percentages may vary slightly for presentation purposes*



PEOPLE SERVED BY COUNTY

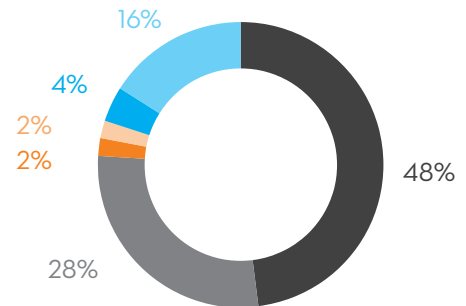
Travis	7926	Blanco	25
Williamson	873	Bell	24
Hays	537	Harris	27
Bastrop	150	Guadalupe	19
Caldwell	113	Comal	9
Other/Unreported*	556		
GRAND TOTAL:			10,320

**Data not collected: Clients either refused or did not complete these fields at the time data was collected. Percentages may vary slightly for presentation purposes*

TOTAL CLIENTS SERVED

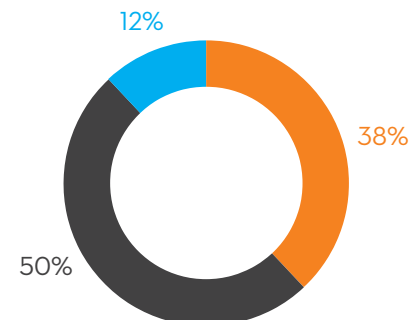
RACE

White	4,956
Black or African American	2,914
Asian or Pacific Islander	205
American Indian of Alaska Native	176
Other	415
Data Not Collected*	1,654
GRAND TOTAL:	10,320



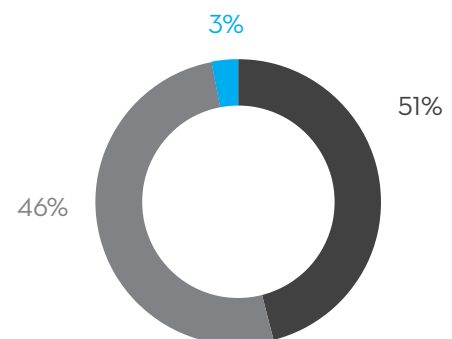
ETHNICITY

Non-Hispanic or Latino	5,180
Hispanic or Latino	3,940
Other	2
Data not Collected*	1,198
GRAND TOTAL:	10,320



GENDER

Male	5,261
Female	4,773
Transgender Female to Male	5
Transgender Male to Female	6
Does Not Identify**	273
Data Not Collected*	2
GRAND TOTAL:	10,320

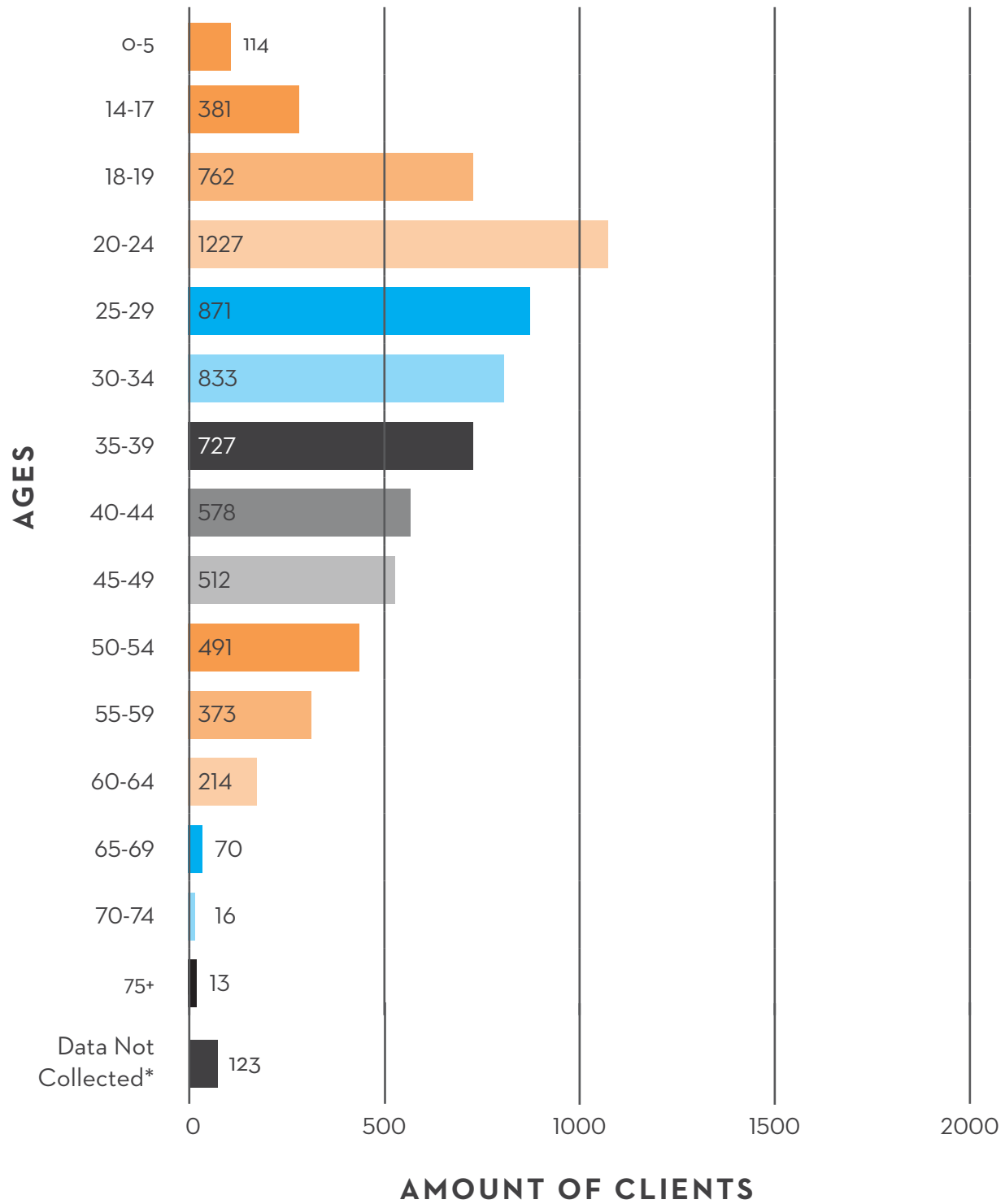


*Data not collected: Clients either refused or did not complete these fields at the time data was collected.

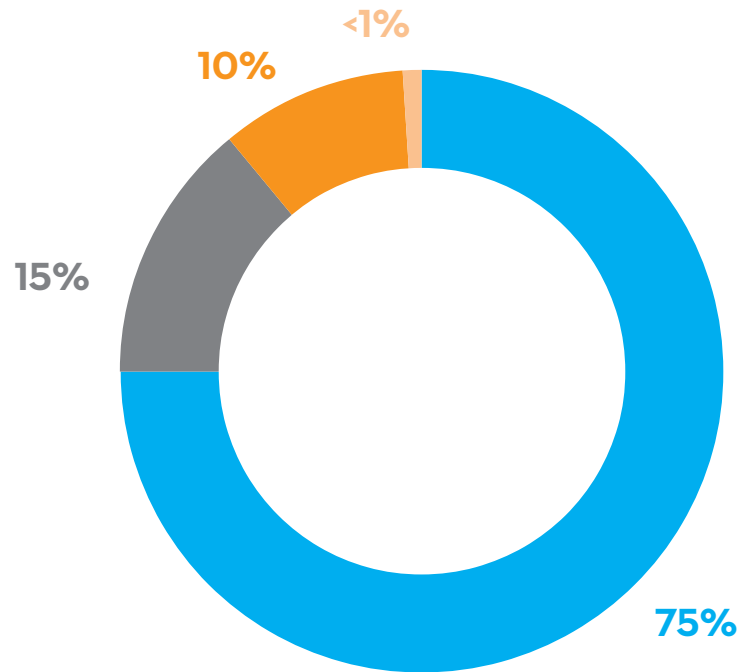
**Does Not Identify as Male, Female or Transgendered

Percentages may vary slightly for presentation purposes

ALL CLIENTS INTENSIVELY SERVED: AGE



FINANCIALS



TOTAL EXPENSES & COMMUNITY REINVESTMENT

Programs & Services	\$64,042,059
Reinvestment into the Community	\$12,530,782
Support for Programs	\$8,797,812
Fundraising	\$531,517
GRAND TOTAL:	\$85,902,170

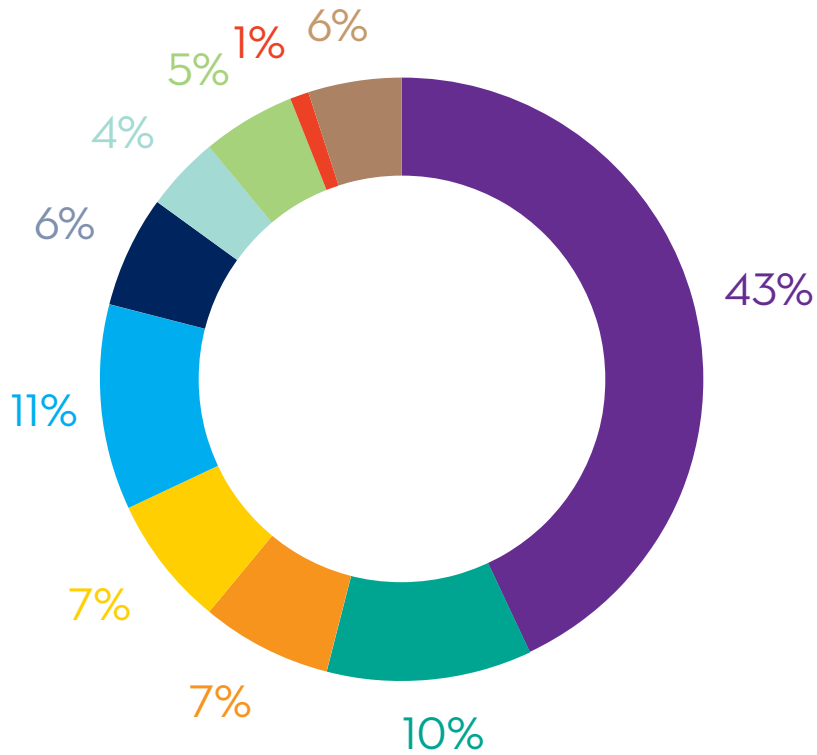
ASSETS, LIABILITIES, AND NET WORTH

ASSETS	2016	2017
Cash	\$6,268,169	\$7,740,186
Investments	\$535,569	\$615,231
Accounts Receivable	\$4,227,656	\$3,676,565
Grants Receivable	\$493,892	\$493,892
Prepaid Expenses	\$1,023,108	\$1,023,108
Inventory	\$876,911	\$1,639,421
Property & Equipment	\$58,361,907	\$55,038,630
Other Assets	\$391,327	\$1,713,893
TOTAL ASSETS	\$72,178,539	\$72,425,300

LIABILITIES	2016	2017
Accounts Payable	\$4,505,907	\$2,307,156
Accrued Expenses	\$5,027,840	\$4,624,920
Current Portion of Long-Term Debt	\$3,693,021	\$910,400
Notes Payable, Less Current Maturities	\$23,542,048	\$23,587,853
Derivative Financial Instrument	\$8,686	\$487,799
Other Non-Current Liabilities	\$379,014	\$2,190,430
TOTAL LIABILITIES	\$37,156,516	\$34,108,558

NET WORTH	2016	2017
Unrestricted Net Worth	\$34,480,300	\$35,822,748
Temporarily Restricted	\$541,723	\$2,493,994
TOTAL NET WORTH	\$35,022,023	\$ 8,316,742

RECYCLING



31,640,011
TOTAL POUNDS RECYCLED

COMMODITIES RECYCLED IN POUNDS

Textiles	13,599,899
Books	3,263,475
Electronics	2,163,856
Computers (ReConnect)	2,237,752
Metal	3,552,417
Cardboard	2,016,827
Plastic	1,378,308
Shoes	1,447,946
Paper	145,910
Other Recycling/Salvage	1,833,621

89¢ OF EVERY DOLLAR

**WAS SPENT PROVIDING
PROGRAMS & SERVICES**



**YOUR GENEROSITY
MAKES OUR VISION
A REALITY.**

YOU ARE EMPOWERING

100,000

**CENTRAL TEXANS
TO TRANSFORM THEIR
LIVES THROUGH WORK.**



THANK YOU!

OUR BOARD OF DIRECTORS

We are grateful for the time, effort, and resources of these devoted, volunteer community leaders. Together, we are generating lifelong connections to work.



(Left to right) Anna Denton, Sam Bakir, Margaret Moten, Michael De La Fuente

(Back row) Les Gage, Jamie Lagarde, Cindy Goldsberry, Jonathan Eddison, Uche Abalogu and Erica Saenz

(Board Members not pictured) Francine Breckenridge, Ted Delisi, Saurabh Khetrapal, Yvonne Suttles, and Yvonne VanDyke

OUR LEADERSHIP TEAM

These tireless leaders inspire us to *“Do Good. Be Great.”* in everything we do!



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Chief Operating Officer



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Engagement Officer



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