



Annual Report 2012

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Disability
Services
SDSV





Annual Report 2012

President's Report

It is with great pleasure that I present my 2012 Annual Report for Gellibrand Support Services Inc.

The 2011/12 financial year resulted in a pleasing turnaround whereby last year's loss was replaced with a healthy profit. This was a significant achievement, in the face of continuing financial pressures, and is important as we prepare for the future.

During the year Gellibrand also achieved external quality accreditation, which is an official recognition of our high standards of practice and quality of service to our clients.

The Committee continued to strengthen governance during the year, introducing updated standing orders and model rules. As well as an up to date action list on each meeting Agenda enables additional focus and monitoring of priority items. The Committee placed even more emphasis on Occupational Health & Safety reporting and performance.

The Committee was favourably impressed by our visit to Gellibrand's newest Community Residential Unit, a purpose built facility specialising in optimising living conditions for residents with acquired brain injury. The opening of Honey Grove has been a watershed in our development.

Another area of growth during the year was the expansion of our Individual Support Programs, with ten new clients now receiving support from Gellibrand. We believe this area is important as we transition into the new systems of service delivery which will emerge when

the National Disability Insurance Scheme is implemented.

Once again I would like to acknowledge and thank all members of the Committee for their dedication to Gellibrand throughout the year.

I would also like to thank the management team for their ongoing dedication and for continuing to ensure that Gellibrand's clients have the maximum opportunity to realise their potential. I trust that everyone associated with Gellibrand has a peaceful end to 2012 and that they are able to approach 2013 with energy, enthusiasm and the continued ability to take on fresh opportunities.

Mario Siles
President



2012 Events

• AGM

The Gellibrand AGM held on the evening of the 17th of November this year.

• Annual Christmas Function

Gellibrand will host this event at Grand Star Receptions, Grieve Pde in Altona, on 2nd of December.

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CEO Report

This year has seen us continue to grapple with the challenges the field throws at us. We successfully achieved accreditation from SAI Global as a recognised “quality” provider of disability support. This will become part of our ongoing process for quality improvement, with accreditation being sought at least every 3 years. We are happy to report that getting accreditation was relatively painless for Gellibrand, all things being considered. As an organisation we have a culture of looking to find ways to improve the service we provide, and the administrative structures we use, so it is nice that this was recognised in the external audit that was undertaken.

This ongoing drive to always improve has assisted us to find efficiencies in the organisation, with last year seeing a turn around on the previous year’s financial loss. It has been great to see that Gellibrand has been able to get “back in the black” without significant cuts to the services we provide to the clients of the organisation. This year again will have its challenges but we look to return a balanced result at the end of the 12/13 financial year.

Gellibrand has been proud to be part of the “my future, my choice” project, which has focussed on ensuring people are not in nursing homes inappropriately. We opened a house a year ago and, even though there has been significant building “glitches”, the site is now ticking along nicely. Clients at the site are generally enjoying life, spending time with people their own age. The clients at this site are strongly supported by their families, and are also really starting to develop great advocacy skills in relation to how they want things to be! This is the first time that many of the clients there have lived in shared accommodation but now, having settled in well, they seem to be enjoying each other’s company.

Understanding how to build a successful ISP program (Individual Support Package) is something that Gellibrand has been focusing on for a few years now. Gellibrand has had an ISP program since the new funding model was released but we felt the program needed a renewed energy and focus. As a result, ISP has grown quickly with a number of new clients and the team is

enjoying the challenge of working to meet a wide variety of different needs.

The Gellibrand team continue to experience the highs and lows of the role we fulfil. Unfortunately both Karen Ferguson and David Nixon passed away in hospital this year. Both had big personalities and contributions which we will miss.

Gellibrand continues to run social/interest activities. This year these have included photography, pampering, camps, art and film appreciation. These activities are often commented on by families, and have a good volunteer base that supports the programs.

Of course, Gellibrand would not achieve anything like it achieves without our great team. My thanks goes to a team that achieves above and beyond what is asked of them, and who contribute wonderfully to the people we support, and to a management team that lead by example. We look forward to another good year in 2013.

Matthew Hoyle
Chief Executive Officer





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Treasurer's Report

Financial Performance – Overview for 2011/2012

Gellibrand Support Services Inc. (Gellibrand) achieved an outstanding profit result of \$114,072 for the financial year 2011/2012, compared to the previous year loss of \$164,757. This result reflects heightened financial awareness among team leaders together with their hard work in controlling operational costs. Gellibrand continues to strive towards financial break-even, and as reported last year the issue of service funding for the property at Hanmer St. in Williamstown has now been resolved. Government funding remains critical to Gellibrand's operation, and we recognize and greatly appreciate the ongoing funding support received from the Department of Human Services (DHS).

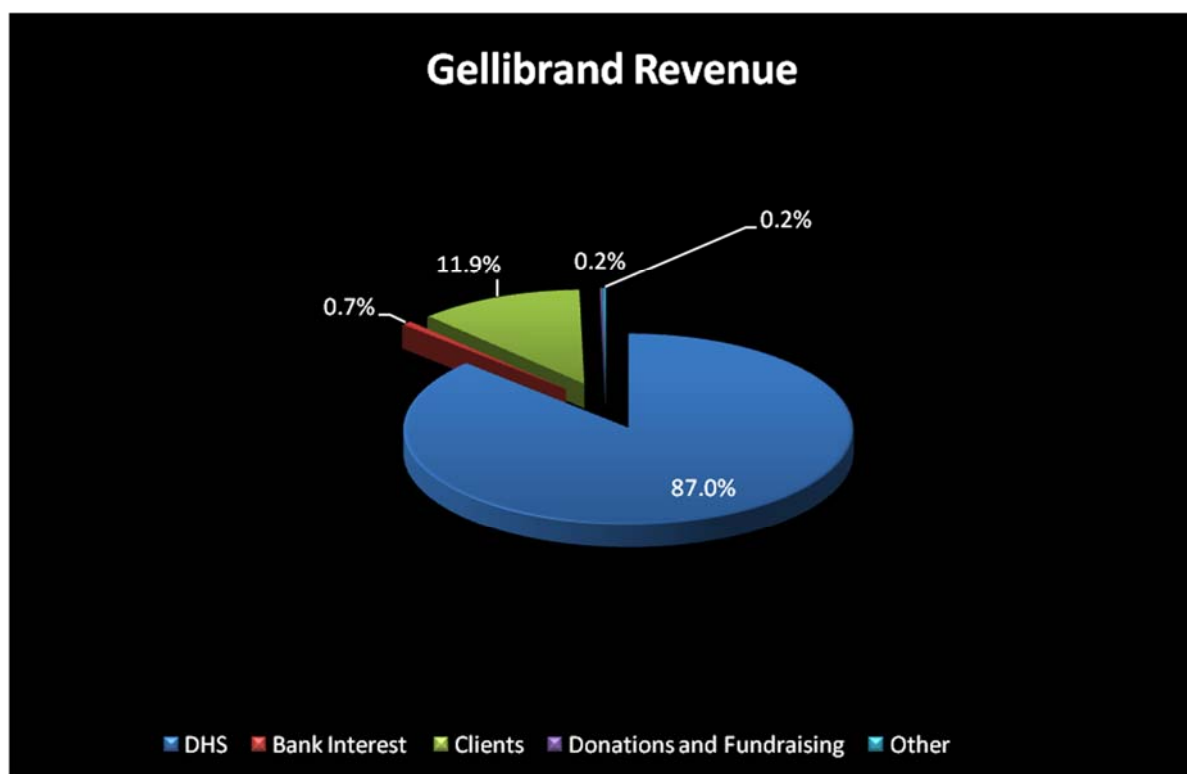
DHS remains Gellibrand's major source of funding representing 87.0% of total revenue 85.7% in 2011. The ongoing viability of our organization continues to be highly sensitive to movement in Government funding and wage costs. Employee expenses amount to 77.4% of total expenses and have increased by \$361,326 over the previous year. The primary drivers for Gellibrand are to meet the current and future needs of our clients and to ensure our financial long term viability. Gellibrand's bottom line results will remain heavily dependent on Government

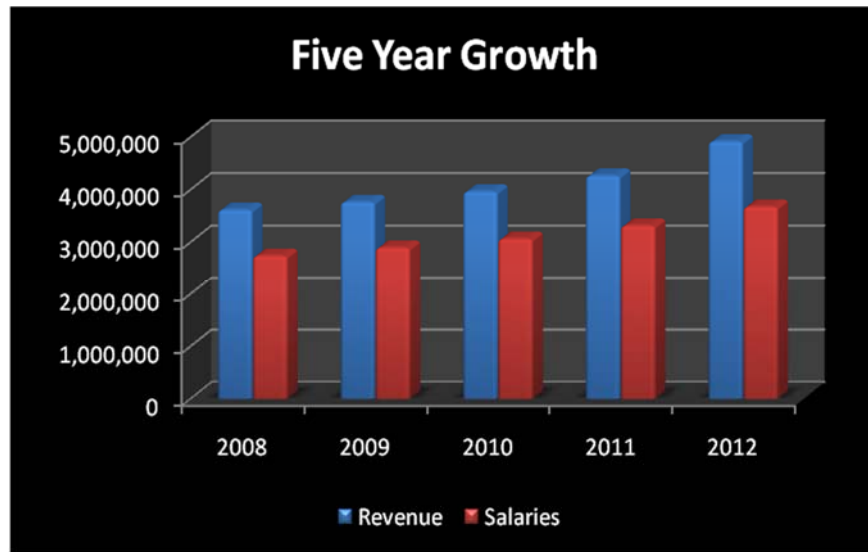
funding, fund raising activities and investment income. We will continue to seek alternative funding sources to assist with capital expense programs.

Revenue for the year increased by \$652,207 or 15.3%, over the previous year. A breakdown of revenue is shown in the graph below.

A further graph shows the growth of revenue and salaries over a five period and the trend of salaries remaining in the range of 75% to 78% of total revenue. The Balance Sheet position as at 30 June 2012 continues to be solid with total equity of \$1.2 million and \$991,718 in cash or cash equivalents, most of which is committed to specific operational and capital improvement projects. Gellibrand's working capital ratio of 1.2 is an increase on the previous year's ratio of 1.1 and reflects our ability to meet short term commitments. Gellibrand's reserves of \$190,000 are committed to the capital costs for the new house at Honey Grove. This reserve will be extinguished once title has been transferred by DHS to Gellibrand.

Major factors influencing Gellibrand's operating profit of \$114,072 were increased funding from DHS of \$729,682 or 17.1% over the previous year and

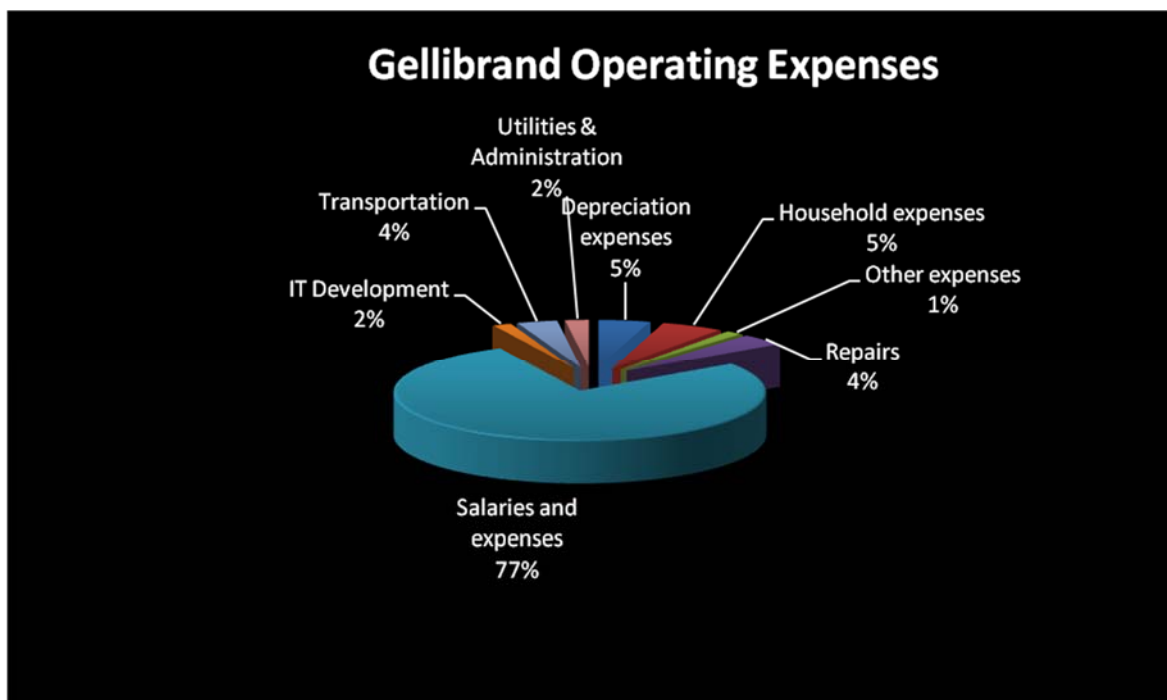




included funds for new ISP clients, ISP packages for some existing clients and funding for clients who were unable to attend day placements. Salary costs, which increased by \$359,583 or 10.8% over the previous year, reflects additional salary expenses incurred in supporting individual client support packages, training of new team leaders and supporting older clients at home who no longer attend day placements. There were substantial cost increases in repairs and maintenance of \$70,802 over the previous year, resulting from the provision of additional funds for the Disability Leasing Model to cover maintenance cost for each of our houses. Administration costs were \$20,404 below the previous year, while other costs were kept in line with previous year expenditure.

A breakdown of Gellibrand's major operating expenses is shown in the graph below.

Gellibrand's new house at Honey Grove was completed and handed over to Gellibrand in December 2011 and has been operational for 6 months. The house built by the Office of Housing on behalf of DHS accommodates 6 long term residents. Gellibrand has shared equity in the premises and has contributed \$270,000 towards the capital cost of the site. Title to the property has still to pass from DHS to Gellibrand but this is expected to occur in the next few months. There have been some ongoing drainage problems at Honey Grove causing minor flooding. DHS and the builder are addressing this





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matter and a resolution is imminent, there should be no cost impact for Gellibrand.

Gellibrand has actively sought funds from philanthropic organizations to support the Honey Grove site and acknowledges Perpetual Trustees \$95,000, Helen McPherson Trust \$25,000, Collier Foundation \$15,000 and the Lord Mayor's Fund \$7,000 for their generous contributions.

The Honda Foundation has provided Gellibrand with a new Honda (including maintenance costs) for a period of three years. This is of great assistance as it improves Gellibrand's transport capabilities.

The Committee of Management continues to review its corporate governance policies and procedures to ensure it fulfils its obligations and to meet client and community expectations. The Committee guides and monitors the business affairs of the organization, sets policies, strategic direction and the annual financial budgets.

The Committee of Management is responsible for monitoring Gellibrand's financial performance, enhancing financial reporting and developing business strategies. These strategies consist of strengthening existing business through operating excellence and satisfying client needs, securing growth opportunities through entrepreneurial initiatives, and ensuring sustainability through responsible long term management.

Gellibrand's Finance Team together with team leaders and staff, have worked particularly hard to manage and monitor the financial performance of the organization to ensure a profitable result in a changing and challenging environment.

Gellibrand faces a number of upcoming challenges, these consist of:

- 1) ongoing levels of government funding
- 2) the new NDIS model which will revolutionize the way people with a disability are supported
- 3) negotiating a new work place agreement with staff
- 4) Gellibrand's ability to source external funds from the community to support capital programs.

On behalf of the clients of Gellibrand, I would like to take this opportunity to thank the Committee of Management, Gellibrand Management and Team Members for their continued commitment, dedication and professionalism and acknowledge their tremendous efforts over the past 12 months.

Ray Kukk
Treasurer



Profit & Loss

For the year ended 30th June 2012

Revenue from Operating Activities

DHS Grants

Grants From Previous Year

Reimbursements

Client Fees

Donations

Brokerage

Grants for Special Purposes

Training Income

Fundraising

Total Revenue from Operating Activities

Revenue from Non Operating Activities

Interest Received

Profit/Loss on sale of Asset

Total revenue from non operating activities

Total Revenue

Expenditure

Administration

Depreciation- Buildings

Depreciation- Computers

Depreciation- Furniture & Fittings

Depreciation- Motor Vehicles

Insurance

Equipment<\$1,000

Household Expenses

Professional Fees

Repairs & Maintenance

Resident Expenses

Salary Expenses

Service Expenses

Staff Expenses

Staff Training

Transportation

Capital Improvements

IT Development

Total Expenditure

Net Profit/(Loss) from Continuing Operations

2012 \$	2011 \$
4,194,196	3,516,697
0	36,271
934	20,240
587,197	538,177
3,461	2,447
75,000	22,817
11,379	79,828
5,000	4,618
4,189	0
4,881,356	4,221,095
34,163	42,791
4,194	3,620
38,357	46,411
4,919,713	4,267,506
92,924	113,328
70,873	70,873
45,059	45,452
16,858	12,891
84,106	107,166
6,687	5,245
23,585	38,261
227,302	220,867
76,578	87,252
193,565	122,763
32,771	22,817
3,672,945	3,313,362
46,022	40,527
26,385	29,609
20,612	15,645
169,369	154,805
0	0
0	31,400
4,805,641	4,432,263
114,072	(164,757)

These accounts should be read in conjunction with the notes to the accounts.

The full accounts are available upon request.



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Balance SheetFor the year ended 30th June 2012

	2012		2011	
	\$		\$	
Current Assets				
Cash in banks and on hand	923,421		673,403	
Account Receivables	34,592		30,580	
Other Debit Accounts	33,705		33,886	
Total current assets		991,718		737,869
Non Current Assets				
Property Plant & Buildings	603,146		674,019	
Furniture & Fittings,	68,057		56,790	
Computers	70,952		91,690	
Motor Vehicles	283,979		376,890	
Projects in Progress	299,372		31,236	
Total Non Current Assets		1,325,506		1,230,625
TOTAL ASSETS		2,317,224		1,968,494
Current Liabilities				
Trade Creditors and Other Payables	551,883		570,558	
Provisions	279,247		109,230	
Total Current Liabilities		831,130		679,788
Non Current Liabilities				
Provision Long Service Leave	281,206		197,890	
Total Non Current Liabilities		281,206		197,890
TOTAL LIABILITIES		1,112,336		877,678
NET ASSETS		1,204,888		1,090,816
Equity				
Accumulated Retained Earnings	1,014,888		900,816	
Capital Reserve Fund	190,000		190,000	
Total Equity		1,204,888		1,090,816

These accounts should be read in conjunction with the notes to the accounts.

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Cash Flow

As at 30th June 2012

	2012 \$ Inflows (Outflows)		2011 \$ Inflows (Outflows)	
Cash Flows from Operating Activities				
Rent, Grants and Operations	4,876,961		4,198,407	
Donations	3,461		2,447	
Interest Received	34,163		42,791	
Payments to Suppliers and General Expenses	(4,356,986)		(4,173,631)	
Other Expenses				
Net Cash Inflow/(Outflow) from Operating Activities		557,599		70,014
Cash Flows from Investing Activities				
Payment for Property, Plant and Equipment	(320,581)		(225,697)	
Proceeds from Sale of Property, Plant and Equipment	13,000		12,727	
Net Cash Inflow/(Outflow) from Investing Activities		(307,581)		(242,970)
Cash Flows from Financing Activities				
Proceeds from Borrowings				
Net Cash Flows from Financing Activities				
Net Increase/(Decrease) in Cash and Cash Equivalents		(250,018)		(172,956)
Cash Held at the Beginning of the Financial Year		673,403		846,359
Cash and Cash Equivalents at End of Financial Year		923,421		673,403

These accounts should be read in conjunction with the notes to the accounts.

The full accounts are available upon request.



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Auditor's Report

MICHAEL KIERNAN & ASSOCIATES

ACCOUNTANT FCPA

PO Box 60
NEWPORT VIC 3015

TEL: 9314 6011
FAX: 9314 4774

370 BLACKSHAW ROAD
ALTONA NORTH
ABN 82 957 136 008

10 September 2012

Gellibrand Support Services Inc.
24 Withers Street
SUNSHINE VIC 3020

AUDIT REPORT TO THE MEMBERS **Gellibrand Support Services Inc.**

On the basis of information provided by the directors of your organization, I have audited in accordance with Australian Accounting and Auditing Standards, the special purpose Income Statement and Balance Sheet for the period ended 30 June 2012.

The specific purpose for which the special purpose financial report has been prepared is set out in the notes to the accounts. The extent to which Accounting Standards have or have not been adopted in the audit of the special purpose financial report is set out in the notes to the accounts.

The directors are solely responsible for the information contained in the special purpose financial report and have determined that the accounting policies used are consistent with the financial reporting requirements of your organization's constitution and are appropriate to meet the needs of the directors and members of the service.

Scope

Our procedures use accounting expertise to collect, classify and summarise the financial information, which the directors provided, into a financial report.

To the extent permitted by law, we do not accept liability for any loss or damage which any person, other than the service, may suffer arising from any negligence on our part. No person other than the directors and members of your organization should rely on the special purpose financial report. It is not prepared on the basis of providing investment or bank finance information.

Audit Opinion

I, Michael Kiernan, have examined the books and accounts of the Gellibrand Support Services Inc. In my opinion the accounts and financial records give a true and fair view of the Service's operations for the year and the attached Income Statement and Balance Sheet correctly summarize the transactions for the year ended 30 June 2012.

The special purpose financial report was prepared exclusively for the benefit of the directors and members of your organization and the purpose identified above. We do not accept responsibility to any other person for the contents of the special purpose financial report.

MICHAEL KIERNAN FCPA



Donations and Support

The New Car

This year Gellibrand was lucky enough to receive a brand new Honda Odyssey from the Honda Foundation Vehicle Loan Program. This has been a great resource for Gellibrand and benefitted the growing number of clients in the ISP program. With the Honda Odyssey available, we have had more time to support clients to access not just activities required for their fundamental day to day needs, but also a range of other activities including recreational and skill development opportunities.



The vehicle was put to a large number of different uses depending on the specific needs of the client. To take just one example, the Honda was used on a daily basis to support a Gellibrand client who was in emergency accommodation while he waited for an appropriate placement. The added flexibility that resulted from having a vehicle available had a considerable impact on his day to day life. Previously, boredom often caused frustration and sometimes anger and aggression. The Honda meant trips to have barbeques, walks in the park, watching planes land, being able to fulfil requests for visiting a bird sanctuary and walks on the beach. These appeared to have a significant impact on the client's sense of wellbeing in general and his frustration more specifically. As a direct result of this, stakeholders reported a marked difference in behaviour which in turn, meant that he was able to find a home more easily.

Gellibrand would like to thank the Honda Foundation and Courtney and Patterson Honda for their generous support and the donation of a vehicle that has made this outcome and many others possible.



Major Works at Linnet St and Honey Gve

The improvements to Linnet St have continued this year and so have the generous donations. Bendigo Bank continued their annual tradition of support with a further \$4,860 while the Lord Mayor's Charitable Foundation also provided \$7,000 to this project. The Marian & E.H. Flack Trust generously provided \$12,000 toward a sensory garden at Honey Gve.

Money for the Arts

The Kindred Spirits Foundation provided \$3,000 for the Art Program run by Gellibrand. The paint, paper, canvas and other supplies bought with this money have allowed the creativity to continue to flow.



Thank-you to all our generous supporters!

Other donations were received from:

Barabara Martella	Coles	Community CPS Australia
Dianne & Ted Paraowski	Gwen Busitil	Jan McKenzie
Jane Scott	Kara & Graham Haslemore	Ken Baker
Kenorea Ross	Kurunjang Secondary College	Leigh Anne Rochow
Margaret Boyes	Mrs & Mr Ray Kukuk	Neil Leister
Newport Maltese Association & Newport Seniors Group	Nigel & Joan Dunstan	Pam & Peter Gibbs
St. Eanswythes Caritas	Westgate Ladies Golf	



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The Five Ticks

Did you notice the five ticks on the front page of this report? Gellibrand has had an external audit and been given the big tick (five of them, in fact) as a quality provider of disability services. In the following article, Gellibrand's Phil Johnson describes his experience of the audit process.

In November 2010 I was asked out for a coffee, on this day I learnt that there is no such thing as a free lunch! Little did I know what lay in store for me.

Gellibrand was to be audited against the Standards for Disability Services. In order for Gellibrand to continue being funded by the Department of Human Services we had to undergo an external audit and failure could result in (worst case scenario) all of us out of a job and no client supports. No pressure at all!

We began our process with an internal audit process, that looked at our policies and procedures and essentially audited our management & administration systems.

The external audit process took in a number of steps.

Step 1

Step 1 was finding an external auditor. This involved calling auditors and completing reams of application forms! From an initial list of six auditors we narrowed it down to two, who both attended an interview with us and we eventually settled on SAI Global. SAI Global has an easily recognisable 'five ticks' logo that they give to organisations that pass their audits. You may have seen them on the back of a passing truck or on a billboard.



Step 2

The auditors decided to audit five sites at random. These turned out to be Tower Road, 19 Hanmer St, Linnet Street, Rankin Street and ISP. As part of the audit they also wanted to speak to clients from these Service Sites, who were chosen at random. Written permission was obtained from each client or their representative for the selected clients to agree to being interviewed by the auditor. Some clients chose not to be involved and so the auditors were asked to select other clients.

Meanwhile we continued with our internal audit process to identify areas of improvement and were working hard to remedy them. At the same time we were trying to prepare the chosen Service Sites for the audit by conducting our own internal audits of the sites to ensure they were well prepared for their external audits.



Step 3 (D-Day Mark 1)

This was stage 2 of the audit itself which took place the week before Christmas in December 2011. The auditors came to Withers St on day one for meetings and started gathering information. I was running around like a headless chook trying to find all the paperwork they requested; forms, reports, self audits, policies and procedures. Over the next two days they headed out over to all of the chosen sites where Team Members found themselves being asked about anything from how we support a client to make a decision, to how we support them with banking, and what form do we send for this or that process. Clients were also given opportunities to chat to the auditors and the auditors spent much time with the clients, which was great to see.

Back at the summing up meeting on the fourth day we got lots of positives about our support of clients but unfortunately fell short of achieving the full certification at that time. We were given three areas of non conformance which we had to put right before receiving certification.



The Five Ticks (con't.)

Step 4 (D-Day Mark 2)

With an increased focus on internal audits (site, medication and OHS) quality surveys, more regular Client House Meetings, and a host of other things, step 4 sprang to life!

A lot of hard work went into correcting our (reasonably few) wrongs. Many thanks to all involved for their commitment to continuous improvement.

The auditor returned on the 18th of March and fortunately was able to confirm that we had fully complied with the requirements and would be receiving our certification. Have you ever seen a CEO do a cart wheel?

We now have our five ticks proudly displayed on the wall at Withers St, and as a follow up we have now received our Certificate of Registration from the Department of Human Services, which means we are registered to provide services until August 2015.

Phil Johnson
Team Member

Gellibrand is pleased to welcome...

Eppalock Cct	~	Nu Huynh
Linnet St	~	Bernadette Carey
Willow St	~	Matthew Clarke
Medfield Ave	~	Veselka Gorgijovska Samantha Pilmore-Laxton
Honey Gve	~	George Abenoja Kelly Maskell Maddy Kendall Nicole Portelli Shaun Gristwood
ISP	~	Daniel Outten Desmond Paterson John Conner Sarah Barassi Ruby Bacskais Tanya Bryan Jordan Gestor Kevin Hole Michael Rendina Christal Wright

David Nixon R.I.P.



Gellibrand was saddened by David's passing on October 1, 2012.

David was the first person to occupy a room at our newest home in St. Albans, taking up residence there in December 2011. He will be fondly remembered for his love (and knowledge) of gardening, his passion for good old Collingwood, his keen eye at darts and perhaps most of all for his friendly disposition and his ability to cope cheerfully with a tough hand that life had dealt him in his later years.

David was well liked by his fellow housemates and by team members who worked with him at Honey Grove and he will be sadly missed. Gellibrand extends its sincere condolences to Dave's family, especially his dutiful sister Millie and his three sons.



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Arts & Relaxation

Art Program

This year, the art program has continued to take shape, with a focus on individual interests. Space has been created where different art mediums are being explored. At the current time we have clients creating beautiful mosaics, beaded jewellery and hangers, paintings and drawings.

We continue to have some of our faithful participants, who very much just “do their own thing”. We have also had some new clients and the work they have created has been amazing. So much potential that we had never realised. It reminds us to never underestimate ourselves or others.

Our thanks go to everyone who has made this program possible, from team members who go above and beyond, volunteers who so freely give their time and businesses who look after us in relation to supplies, (Lifestyles-Hoppers Crossing, West Art Supplies-Footscray & Kindred Spirits Foundation). Without the effort of all concerned, clients would not have the opportunities to create such amazing work.



Pampering Program

The pampering program, running since January meets monthly. Each session is an opportunity for ladies to be pampered with manicures, neck & shoulder massages, foot spas and/or pedicures. On these nights the ladies have chats & laughs amongst each other, share dinner together and always appear content to await their preferred beauty treatment.

Everyone involved enjoys being a part of this program, as much as it becomes quite hectic at times, it always runs smoothly with plenty of talking and laughing by all attending, clients and Team Members included.

Thanks to our Team Members and our volunteers as they are the ones that support the ladies to fit in as many beauty treatments as they can. We see a long future for this program.

Award Winning Film

Congratulations to Bridh Gunn whose film “I heart Footscray Library” won the Open category of the Freeze Frame Film Festival. The film is available for viewing on the YouTube website.



In Memory of Karen Ferguson ~ Gwandalan Karen.



Gellibrand was saddened by the passing of Karen Ferguson. Karen's larger than life personality is missed by her housemates and the Eppalock team. Some of the fond memories Lisa, Karin, Debbie, Fatima and the Eppalock team have of Karen is her love of the Essendon FC, her big smile, her laugh and the way she could draw in a crowd. In memory & honour of Karen a tree has been planted and a plaque laid at her home.





Frequently asked questions about Gellibrand

Who are we?

Gellibrand is a not-for-profit organisation supporting people with disabilities in the North West Metropolitan region. We are a multicultural team of individuals united by a passion for getting quality outcomes for the people we support. The team have a diverse range of skills and knowledge ranging from bricklayers to psychologists. Such a vast range of knowledge allows clients to be supported across their many different interests and cultural backgrounds. Gellibrand is a forward thinking organisation with a passion for meaningful outcomes for empowered people.

What do we do?

Gellibrand provides an environment in which clients life experiences are celebrated, acknowledged and respected. To this end each client is seen as an individual with their own thoughts, choices and culture. These things are held as pivotal to knowing the person and supporting them to achieve the outcomes they choose for themselves.

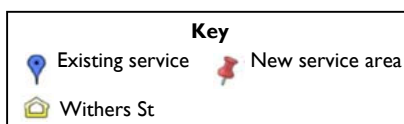
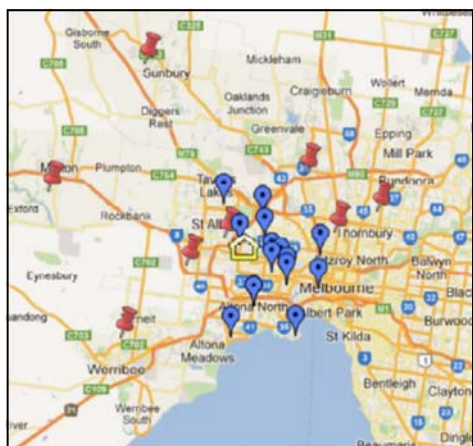
How do we do it?

Real individualised approach
Supporting a least restrictive environment
Knowing that all people need and want real experiences
Maximizing independence
Providing opportunities
Understanding what home means for each person
Enabling people to express who they are
Never letting barriers get in the way of a good outcome

Why do we do it?



Where do we do it?



How can you help?

Volunteering

Gellibrand offers the opportunity for members of the public to volunteer at the organisation. Volunteers participate in activities like arts & crafts, outings, football, jewellery making and more.

Financial Support

Gellibrand has several projects that will improve the quality of life of our clients. These projects are currently unfunded. A list of these projects can be given upon request. Any donations over \$2 are tax deductible.



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Gellibrand
Support Services

Our Supporters:



THE MARIAN AND E.H. FLACK TRUST

