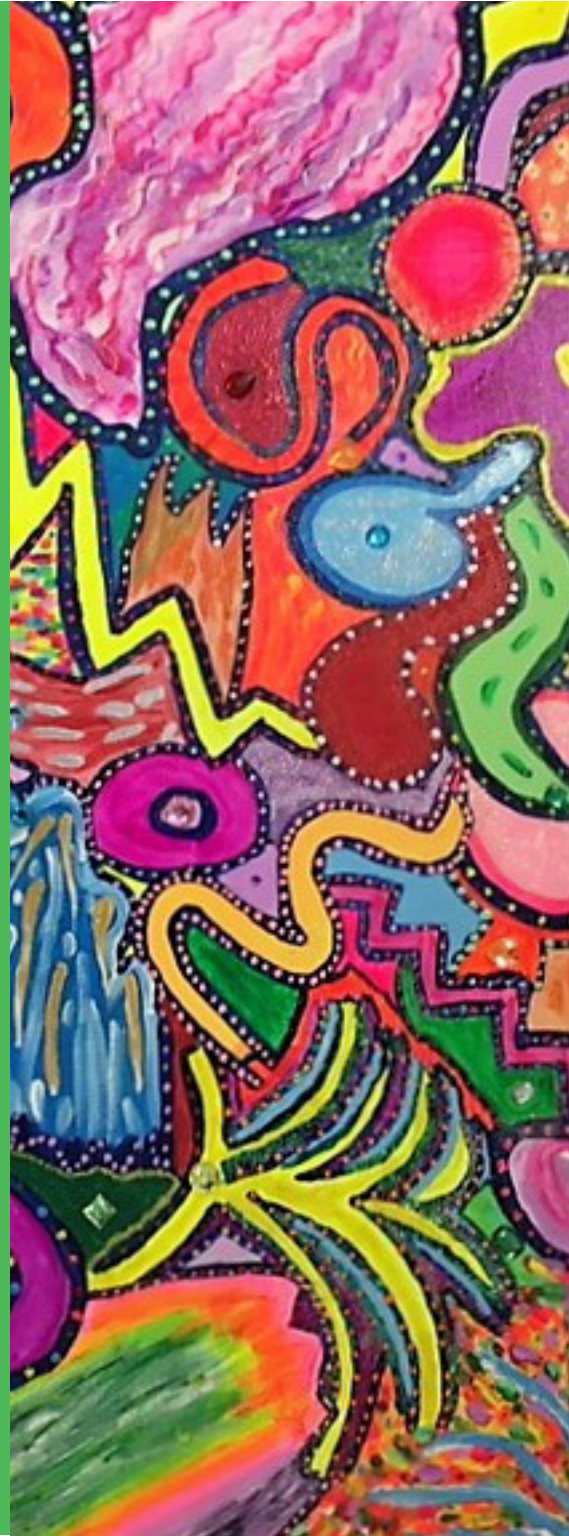


ANNUAL REPORT

FISCAL YEAR 2019

THRESHOLDS

HOME | HEALTH | HOPE



OUR WORK

Established in 1959, Thresholds provides healthcare, housing, and hope for thousands of individuals living with mental illnesses and substance use disorders in Illinois each year. Thresholds is the largest provider of community mental health services in Illinois, providing evidence-based services through a holistic approach to treat the whole person.



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Our supporters make this all possible. Thresholds is grateful to have such generous donors who help further our mission for recovery from serious mental illnesses and substance use conditions.

\$1 - \$500

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\$1M+

The Rebecca Susan Buffett Foundation

HOME. HEALTH. HOPE.

Thresholds is fighting to transform the lives of people living with mental illnesses and substance use disorders. We break cycles of poverty and unemployment. We are path breaking in our innovative research and advocacy.

We also make opportunities. Opportunities for housing, employment, and recovery. Opportunities for families to reconnect. Above all, we make hope possible.



PROGRAM HIGHLIGHTS

Thresholds operates more than 1,000 housing units, making our agency Chicago's largest supportive housing provider. Last year, Thresholds helped more than 1,100 clients find housing, including 167 new individuals.



Our agency co-runs three integrated healthcare clinics through partnerships with Federally Qualified Health Clinics. More than 1,500 clients made nearly 12,000 visits to these clinics last year, where they received primary care in addition to behavioral health services.

Thresholds has grown to serve more than 10,000 individuals experiencing serious mental illnesses and substance use conditions, through 30 unique programs that employ 180 clinical teams, which operate out of 97 sites throughout Chicago and surrounding counties.



FROM OUR CLIENTS

"We all have our different struggles; we all go through our different stages of life, but that doesn't mean we have to look at anyone different."

"My whole life got turned around. They taught me to love myself again."

"Thresholds helped me a whole lot. Every area that you need for help, Thresholds help you at it; you benefit from it."



STATEMENT OF REVENUE

PUBLIC SUPPORT

Medicaid Service Revenue	35,462,977	38.9%
Grants and Fees from Government Agencies	36,737,307	40.3%
Community Contributions	12,651,532	13.9%
Special Events Income	1,031,100	1.1%
Total Public Support	\$85,882,916	94.2%

OTHER REVENUE

Service Fees	3,357,343	3.7%
Residential Fees	2,677,819	2.9%
Rent Subsidy	2,830,196	3.1%
Realized Gain on Fixed Asset Dispositions	(6,218,687)	(6.8%)
Realized and Unrealized Gain on Investments	501,309	0.5%
Interest and Divident Income	580,690	0.6%
Other Income	1,609,044	1.8%
Total Other Revenue	\$5,337,714	5.8%

TOTAL REVENUE	\$91,220,630	100%
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DIRECT PROGRAM EXPENSES

Vocational and Social Rehabilitation	2,935,396	3.2%
Case Management and Care	49,314,441	52.8%
Independent Living	17,386,679	18.6%
Research Projects	668,875	0.7%
Substance Use Treatment	1,143,092	1.2%
Youth Services	9,808,775	10.6%
Total Direct Program Expenses	\$81,257,259	87.1%

SUPPORT SERVICES

Administrative	10,887,186	11.6%
Development and Fundraising	1,198,775	1.3%
Total Support Services	\$12,085,961	12.9%

TOTAL EXPENSES	\$93,343,220	100%
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NET MARGIN	(\$2,122,590)	
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