

Cornerstone Community Center



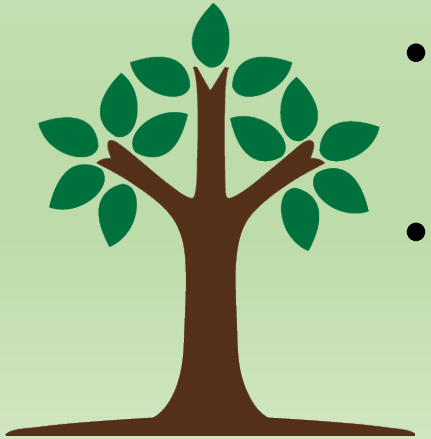
Agenda

- Common needs in our communities
- Look back at 2024 to today
- Update on outdoor space
- Update legal structure
- Revenues/fundraising
- Looking forward to 2026

Common Needs in our Communities

Seniors have unique needs related to aging, risk, health and isolation. Cornerstone offers solutions, support and options tailored to the individual:

- Education- subjects including finances, benefits, scams, technology, nutrition, healthy living and more
- Support- for the individual and groups
  - dementia,
  - caregivers & families,
  - grief
  - and cancer
- Opportunities-Activity calendar filled with reasons to gather and have fun, learn, volunteer and connect with friends.
- Health and fitness- nutrition program, workout room, fitness classes, group DVD exercises, medical equipment loan closet, nail care



Examples of work we do:

#1 A woman in the community needed advice on how to help her parents: *"I should just call Cornerstone, they will know what to do."* She called and told staff the situation. Staff gave her questions to ask and what to look for. She thanked staff over and over for giving her hope and direction in a very stressful situation.

#2 Couple in their 90's living independently in DeForest
*need rides to medical appointments
* DANN, Caregiver support, Church, community
*need support with understanding many complex medical situations
*family out of town and/or not willing to help
*need help with hearing on the phone
*many 911 calls
*utilized case management to get into a facility
*this couple went from being scared, isolated and unhealthy to aging gracefully with peers and supports all around



How did we do in 2024?

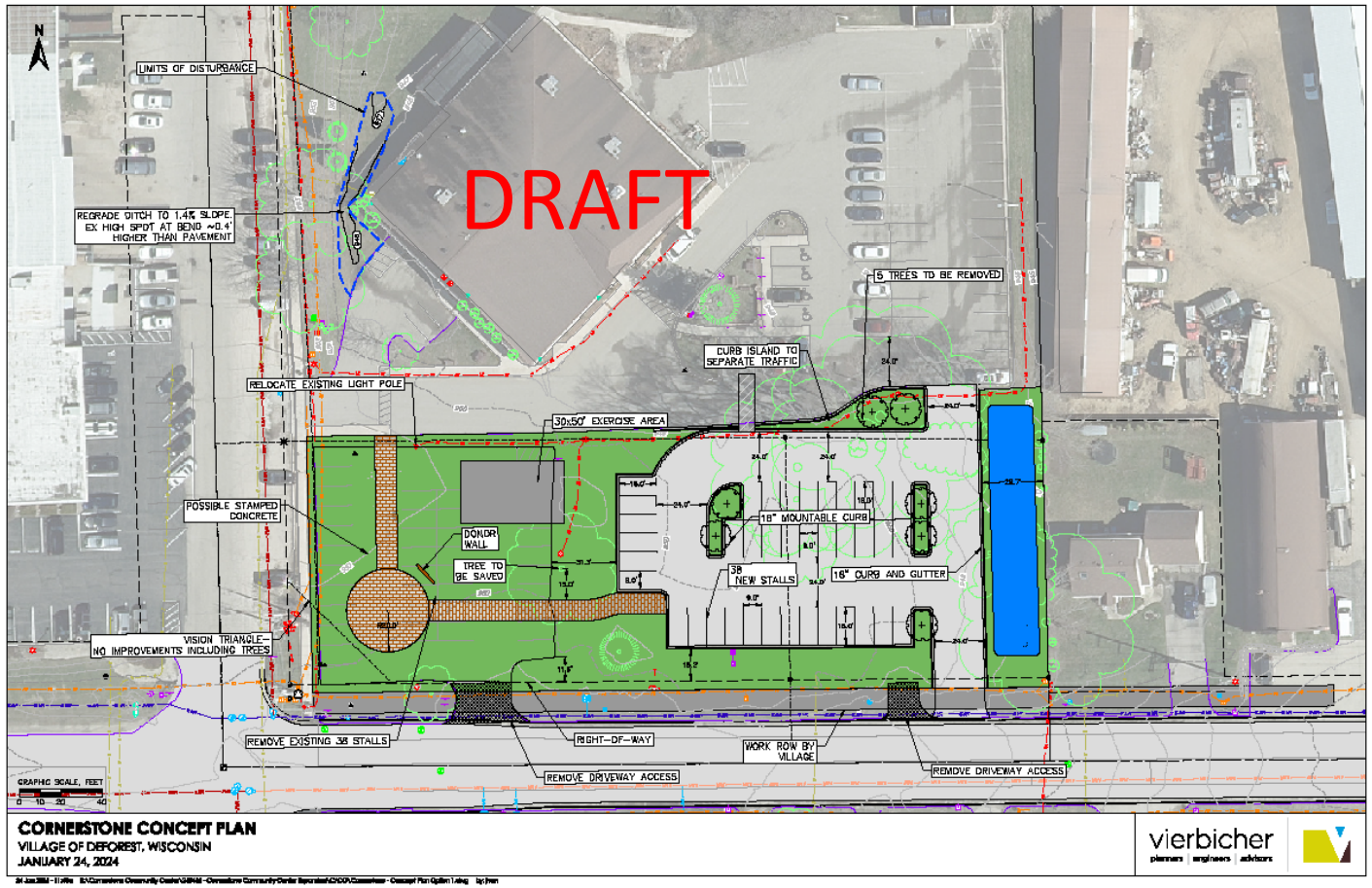
- New art wall in collaboration with the school district
- Resurfaced main parking lot
- 69 unique individuals received rides
- 6,973 volunteer hours in 2024 (152 unique volunteers-73 from DeForest)
- 1,020 different individuals visited us in 2024 (461 DeForest)
- 133 out of 243 people receiving meal delivery were from DeForest
- $58,000 in interest in 2024
- Dane Co funding18% of total revenue
- Work on diversifying revenue generating options

Update on Outdoor Space:

Development of underused property to the south of the building including:

- **Multi-use pavilion area suitable for exercise classes, entertainment and family friendly events**
- **Relocated and improved secondary parking**
- **Relocated driveway with safer access off Hwy V**
- **Memorial area (s)**
- **Options for sponsorship**
- **Coordinate with road improvement at Hwy V and Main Street**

DeForest Half Century Club is a major contributor for this project.



Exciting changes coming soon!

Update on Legal Structure:

Cornerstone Community Center Commission

Working to become independent and manage our own employees (currently under Windsor's umbrella).

- ✓ Received new EIN
- ✓ Received IRS confirmation of non-profit status
- ❑ Waiting on Social Security determination



Significant preparation and research has been underway to help the eventual transition happen smoothly, for example policy drafts, HR options and payroll services.

Revenues/ Fundraising

Revenue Source	2022 Acutal	2023 Actual	2024 Actual	2025 YTD	Notes
General donations	$ 60,526	$ 62,666	$ 42,251	$ 159,485	Both organizations
Cost Share	$ 5,699	$ 11,078	$ 12,195	$ 7,251	2022 started leasing room to JFF/Dane Co
United Way	$ 4,834	$ 2,508	$ 2,683	$ 1,435	decreasing
Interest	$ 9,555	$ 41,239	$ 58,589	$ 28,116	Both organizations
Local Government	$ 582,000	$ 582,000	$ 582,000	$ 611,100	Increased to $611,100 for 2025
Dane County	$ 114,259	$ 137,185	$ 151,962	$ 72,801	
Total	$ 776,873	$ 836,676	$ 849,680	$ 880,188	
Fundraising					
4th July Bingo profit	n/a	1,000	2,368	2,795	Started 2023, 2024 first year on our own
Annual Appeal	n/a	2,750	12,355		Letter to be sent after audit
Brat Bust net	1,643	819	604	400	2024 staffing changes and only held one event
Brewer profit	n/a	20	28	394	Program started 2023
DF Athletic Complex	n/a	1,300	727	871	Started 2023
Exercise Classes net	60	2,099	8,887		Working on promoting and gaining new members
Hallway sale	829	352	1,116	875	Donations sold for this
POP machine net	-28	424	618		*Price increasing/offerings changed Sept 2024
Raffle	n/a	1,129	1,809		**Program started 2023
Taxes-donations	1,815	2,058	2,672	2,752	From donation box set out. Program is no cost to people
Trip cost share checks	0	15	4,346	9,029	When people book trips and mention our name we get a percentage
Total	4,319	11,966	35,530	17,115	

Looking Forward to 2026

3-5% staff increase-Commission approved

Staff time went down slightly(more volunteer time at the Welcome Desk)

Add Human Resources

Add payroll support

Applying for grants to support revenue

Continue with staff development and retention

Working on strategic planning

****Actual numbers for municipalities won't be determined until we determine the new population numbers*****



Municipal Contributions

Municipal projections 2026	Current 2025	7% increase	ask from Commission's discussions
DeForest (est.) *	325,716	348,516	
Windsor (est.) *	270,106	289,013	
Vienna (est.) *	15,278	16,347	
	611,100	**653,876**	*Actual will be based on the population numbers released Fall 2025
	total increase	42,776	

Budget needs above the normal:

Organization Restructure	TBD
Investment income going down	
United Way continues to decrease	
Wages/Salary	increase 13,100
Payroll (new)	increase 5,000
HR (new)	increase 5,000
Utilities	increase 1,000
Work Comp	increase 5,000

When reviewing the audit for 2024 it came up net negative

Continue to plan for building repairs

Budget savings:

Legal uncertainty-eventually go down

Continue to fundraise-this increases every year

More volunteer time at Welcome Desk

Continue to apply for grants

Questions?

Thank you

Natalie Raemisch, MSW
Executive Director
608.846.9469
nraemisch@deforestcenter.org
www.deforestcenter.org