2019 Social Enterprise Highlights
TRANSFORMING GENERATIONS BY EMPOWERING PEOPLE THROUGH EDUCATION, CAREER TRAINING, AND WORK.

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As I write this note, it has been just over a year since I became CEO of Goodwill Central Texas. I am honored to follow in the footsteps of the many great leaders before me. I distinctly remember the day I learned an estimated half a million Central Texans live in poverty or earn less than a living wage. These individuals and families are the center of our mission and we must do everything in our power to help lift them into a better life.

Our Goodwill uniquely focuses on the present and the future by targeting services and programs toward initiatives that empower people through education, career training, and work. These three areas are the solution for positively changing lives, and lifting people out of poverty and into a better life. To serve this need, we must expand our capacity to deliver services to more Central Texans. In order to achieve this, we will grow our financial resources through retail expansion and other avenues, while collaborating with like-minded nonprofits.

Although many people see our retail network only as a thrift or donation opportunity, those donations and sale of gently-used goods are our primary vehicle for funding mission services today. In 2019, we enjoyed our most successful revenue year ever. This allowed us to begin building foundational elements of our ten-year aspirational vision. To meet the increasing needs of our community and keep pace with the accelerating Central Texas population, we must triple the size of our organization over the next ten years. We have also initiated critical infrastructure build-out and made significant investments in technology, team, and community to support our mission growth goals.

The impact of the coronavirus pandemic on Central Texas and our Goodwill family has been unprecedented, while also making our mission even more imperative. Furloughing team members and reducing benefits to save the organization was difficult for everyone. However, we have already been able to reassemble our team because of the dedicated shoppers and donors who continue to support our Goodwill.

We are transitioning from saving the organization to rebuilding it into a thriving mission-focused body. While we fully intend to accelerate growth to serve the increasing needs of our community, our course has been temporarily altered. Our 2019 investments in people and infrastructure helped us to sustain and overcome the initial effects of this crisis. We have considerable work remaining but will emerge from the crisis stronger than before.

We are forever grateful to our team members, customers, business partners and the many individuals and foundations who supported our Goodwill during these difficult times.

We will persevere and thrive. Together.

Kenny Hill
President & CEO, Goodwill Central Texas

A MESSAGE FROM OUR PRESIDENT & CEO
RESPONSIBLE STEWARDSHIP
We are thoughtful business leaders and exceptional stewards of the generosity of our donors. Goodwill reinvests the majority of revenue generated back into the community through programs and services.

MISSION SERVICES
Workforce Development and Advancement
Customized, one-on-one career guidance including soft skills, employee best practices and on-the-job support services in conjunction with hard skills education and training.

The Goodwill Excel Center
The first free, public charter high school in Texas that provides adults ages 18-50 the opportunity to earn their high school diploma. Life Coaches, specialized learning plans, and holistic support services empower adult students to succeed.

Goodwill Career & Technical Academy (GCTA)
Accelerated training for career certifications in high-demand industries at no cost to qualified students.

GENERATIONS TRANSFORMED
When people are empowered through education, training, and work, they elevate their lives and the lives of their families. Parents working in sustainable jobs are able to provide and dedicate more time to their children. Kids see parents earn successful careers and achieve their dreams. People who were living in poverty break the cycle and forever change the course for their family. Generations transformed become shoppers, donors, employers, and supporters that strengthen our enterprise and Central Texas.
2019 AT A GLANCE

January
- Austin Half Marathon
- Goodwill & Friends Pop-up Shop

April
- Goodwill Career & Technical Academy Groundbreaking

May
- Kenny Hill Becomes President & CEO

June
- The Goodwill Excel Center Graduations
- Grand Opening Lamar Oaks
- Grand Opening Robinson Ranch

Congrats Class of 2019

2019 AT A GLANCE

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Congrats Class of 2019
2019 Social Enterprise Highlights

2019 AT A GLANCE
(CONTINUED)

35TH STORE

GRAND OPENING
Wolf Crossing

OCT

Raised
MORE THAN
$197,000

GRAND OPENING
Anderson Lane

AUG

THE GOOD TIME

BEST Retails SEASON
EVER!

NOV

TEAM MEMBER
THANKSGIVING
LUNCHEONS

DEC

ANNUAL
Holiday Party

Halloween

2019 AT A GLANCE
(CONTINUED)

GRAND OPENING
Wolf Crossing

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NOV

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ANNUAL
Holiday Party

Halloween
ANNUAL HIGHLIGHTS

- **284** People trained at the Goodwill Career & Technical Academy
- **169** Graduates of the Goodwill Excel Center
- **3,226** Job placements for Central Texans
- **99.4M** Pounds diverted from landfill
- **11,838** People served
In 2019, the organization served 11,838 individuals, an increase of nearly 19% over 2018. This reflects our efforts to expand services to new locations, as well as the launch of new programs and services.

**11,838 PEOPLE SERVED**

**ETHNICITY**
- Non-Hispanic or Latino: 50% (5,909)
- Hispanic or Latino: 39% (4,615)
- Other: 4% (525)
- Non-Hispanic or Latino: 50% (5,928)

**AGE**
- 0-5: 576
- 6-11: 220
- 12-17: 576
- 18-24: 2,022
- 25-34: 3,564
- 35-49: 6,742
- 50-64: 12,056
- 65-74: 1,933
- 75+: 253

**GENDER**
- Male: 49% (5,827)
- Female: 50% (5,928)

**RACE**
- White: 5,560
- Black or African American: 3,564
- American Indian or Alaska Native: 270
- Asian or Pacific Islander: 294
- Other: 1,268
- Non-Hispanic or Latino: 5,928
- Hispanic or Latino: 4,615
- Other: 525

DNC - Did Not Complete
### VALUING OUR EARTH

#### POUNDS RECYCLED (IN MILLIONS)

<table>
<thead>
<tr>
<th>Commodity</th>
<th>3M</th>
<th>6M</th>
<th>9M</th>
<th>12M</th>
<th>15M</th>
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</thead>
<tbody>
<tr>
<td>Textiles</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>44.7%</td>
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<tr>
<td>Metal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11.97%</td>
</tr>
<tr>
<td>Books</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>11.16%</td>
</tr>
<tr>
<td>Computers (Reconnect)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.55%</td>
</tr>
<tr>
<td>Electronics</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.5%</td>
</tr>
<tr>
<td>Cardboard</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6.73%</td>
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<tr>
<td>Other Recycling/Salvage</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9.45%</td>
</tr>
<tr>
<td>Shoes</td>
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<td></td>
<td></td>
<td>4.65%</td>
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<tr>
<td>Plastic</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4.24%</td>
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</table>

**Total Recycled:**

30,210,462 LBS

In 2019, we achieved 89% of our goal to become a zero waste organization.
**FINANCIALS**

**REINVESTED INTO THE COMMUNITY**

$14,457,298

**FUNDRAISING**

$627,270

**SUPPORT FOR PROGRAMS**

$8,227,913

**PROGRAMS & SERVICES**

$75,598,111

**TOTAL EXPENSES & COMMUNITY REINVESTMENT**

$98,910,592

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**2019 Social Enterprise Highlights**

- **REINVESTED INTO THE COMMUNITY:** $14,457,298
- **FUNDRAISING:** $627,270
- **SUPPORT FOR PROGRAMS:** $8,227,913
- **PROGRAMS & SERVICES:** $75,598,111
- **TOTAL EXPENSES & COMMUNITY REINVESTMENT:** $98,910,592

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**ASSETS**

<table>
<thead>
<tr>
<th>2018</th>
<th>2019</th>
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<tbody>
<tr>
<td>CASH</td>
<td>$11,981,851</td>
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<tr>
<td>INVESTMENTS</td>
<td>$576,851</td>
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<tr>
<td>ACCOUNTS AND OTHER RECEIVABLES</td>
<td>$3,900,364</td>
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<tr>
<td>INVENTORY</td>
<td>$2,186,716</td>
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<tr>
<td>PROPERTY &amp; EQUIPMENT</td>
<td>$1,321,699</td>
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<td>ASSETS LIMITED TO USE</td>
<td>$2,643,971</td>
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<td>OTHER ASSETS</td>
<td>$1,927,963</td>
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<tr>
<td><strong>TOTAL ASSETS</strong></td>
<td><strong>$75,970,401</strong></td>
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**LIABILITIES**

<table>
<thead>
<tr>
<th>2018</th>
<th>2019</th>
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<tbody>
<tr>
<td>ACCOUNTS PAYABLE</td>
<td>$12,675,791</td>
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<tr>
<td>ACCRUED EXPENSES AND DEFERRED REVENUE</td>
<td>$15,652,735</td>
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<tr>
<td>CURRENT PORTION OF LONG-TERM DEBT</td>
<td>$4,998,158</td>
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<td>NOTES PAYABLE, LESS CURRENT MATURITIES</td>
<td>$12,990,550</td>
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<td>DERIVATIVE FINANCIAL INSTRUMENT</td>
<td>$1,536,526</td>
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<td>OTHER NON-CURRENT LIABILITIES</td>
<td>$12,252,442</td>
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<tr>
<td><strong>TOTAL LIABILITIES</strong></td>
<td><strong>$34,647,983</strong></td>
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**NET WORTH**

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<thead>
<tr>
<th>WITHOUT DONOR RESTRICTIONS</th>
<th>WITH DONOR RESTRICTIONS</th>
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<tr>
<td>$38,421,279</td>
<td>$4,830,888</td>
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<tr>
<td>$12,500,158</td>
<td>$11,213,156</td>
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<tr>
<td><strong>TOTAL NET WORTH</strong></td>
<td><strong>$41,322,417</strong></td>
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</tbody>
</table>
LEADERSHIP

EXECUTIVE TEAM
(Bottom Row) Kenny Hill, Traci Berry, Michael Brown (Second Row) Jason Stewart, Chris Matlock, Taylor Jackson (Third Row) Valene Swift, Theresa Terlik (Fourth Row) Jennifer Tucker, Steve Leach, Robert Campbell (Top Row) Robyn Jividen, Keith Sommer
Not Pictured: Dodie Brown, Paula Campbell, & Jeff Kendall

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Amanda Burleigh
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Jay and Jean Hendrix
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Sarah Kamman
William and Jane Keene
Linda Kelley
Maria and Todd Kiehn
Robert Knight
Cindy Kopek
Teresa Lar
Incenta
Taylor Jackson
Robert and Kelly Kamm
Sarah Kamman
William and Jane Keene
Linda Kelley
Maria and Todd Kiehn
Robert Knight
Cindy Kopek
Teresa Lar

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