



CASA DE VENEZUELA
VALLE DELAWARE / DELAWARE VALLEY



Annual Report 2008-2009

March, 21st, 2009

Agenda

- **Introduction**
 - Mission & Vision Statements & Core Values
 - Board of Directors
- **Annual Report 2008**
 - Highlights
 - Programs, activities and events overview
 - Capacity Building initiatives
 - Membership and Finance Report
- **Programs, activities and events 2009**
- **New Web Site overview**
- **Grants, Sponsorship and Collaborative Report**
- **Pictures of Casa de Venezuela's event**
- **Q & A**
- **Approval of Annual Report**

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CASA DE VENEZUELA
VALLE DELAWARE / DELAWARE VALLEY

Mission Statement

The mission of Casa de Venezuela is to promote the culture, roots, traditions and folklore of Venezuela in the Delaware Valley region through community, social, educational and cultural events and programs.

La mision de la Casa de Venezuela es promover la cultura, raices, tradiciones y foklore de Venezuela en el Valle Delaware por medio de programas y eventos comunitarios, sociales, educacionales y culturales



Vision Statement

Casa de Venezuela will be recognized as the leading Venezuelan art and culture organization in the Delaware Valley region and will have a strong reputation among Latino cultural organizations throughout the United States.

Casa de Venezuela sera reconocida como la organizacion lider Venezolana de arte y cultural en el Valle Delaware, teniendo una reputacion fuerte entre las organizaciones culturales latinas alrededor de los Estados Unidos.

Core Values

Trust / *Honestidad*

Integrity / *Integridad*

Energy / *Energia*

Enthusiasm / *Entusiasmo*

Professionalism / *Profesionalismo*

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CASA DE VENEZUELA
VALLE DELAWARE / DELAWARE VALLEY

Board of Directors

● Board of Directors

- Emilio A. Buitrago _ President of the Board
- Liselotte Harrity – Vice-president
- Arturo Guillen - Treasurer
- Carolina Bittar – Membership Liaison
- Nilsa Laya – Community Relations Liaison
- Elena Barroeta – Secretary
- Ruben Reyes – Technology and Outreach
- Andreina Castillo – Culture
- Yexsy Alicea - Fundraising

● Coordinators

- Alberto Rios – Casa de Venezuela Music Ensemble
- Edilia O'Hara – Casa de Venezuela Folkloric Dance Ensemble
- Luis M. Colmenares – Project Manager *Venezuelan Expressions*
- Luz Marina Foglietta – Coordinator Chapter NJ
- Roxana Valdes-Lynch – Coordinator Chapter DE
- Donny Ferrer – Youth Special Programs



Highlights

- Creation of Art Exhibition Program – Memorias / Dialogo 365
- Creation of Cultural Venezuelan Program – Venezuelan Expressions
- Re-structuring of Board of Directors – creation of new board positions
- Three consecutive years receiving award grant from Hispanics in Philanthropy
- Two consecutive years receiving a Preserving Cultural Diversity grant from the PA Council on the Arts
- News coverage in local and international media, including Globovision, City Paper, WFMZ 69, among others
- New redesigned and totally bilingual Web Site

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CASA DE VENEZUELA
VALLE DELAWARE / DELAWARE VALLEY

Activities and Events Overview

1st Annual Art Exhibition MEMORIAS

April 2008



March, 21st, 2009

Activities and Events Overview

Venezuelan Expressions 2008

October, 12, 2008



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CASA DE VENEZUELA
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Activities and Events Overview

2nd Annual Arts Exhibition DIALOGO 365

March 4th to March 27th



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Activities and Events Overview



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CASA DE VENEZUELA
VALLE DELAWARE / DELAWARE VALLEY

Activities and Events Overview



Capacity Building Initiatives

- Board Development
 - Policy Manual
 - Bylaws revision
 - Annual Board Calendar
 - Committees
 - Operating Manual
- Fundraising Development
 - Individual Donor Campaign
- Re-Design Web Site
- Membership database system



Pending Activities and Events 2009-2010

- Mother's Day Celebration – May 17 – Bellevue State Park, Wilmington, NJ (general public)
- Independence of Venezuela Celebration – July 5th - Francisco de Miranda Square (general public)
- Independence of Venezuela Celebration Reception – July 5th - Francisco de Miranda Square (members only)
- Cultural Summer Camp Program- July/August 09 (under planning)
- Music Workshops Program – Venezuelan Cuatro – Fall 09
- Dance Workshops Program – Summer 09
- Venezuelan Expressions Program – October 09
- Halloween Party (Fundraising) – Oct 31st 09
- Christmas Celebrations – Dec 12, 09 (members only)
- Three Kings Toys for Tots - January 2010



Pending Activities and Events

Capacity Building Initiatives

- Capacity Building

- Facility feasibility plan

Plan to be designed to study and research the feasible option of obtaining a headquarters for Casa de Venezuela

- Marketing plan and development

Three years plan to design an efficient and effective marketing campaign, including name branding, that will result in the increase of membership, resources, funding to operate Casa de Venezuela's programs

- Multicultural program development

Workshops designed to learn effective ways to create, implement multicultural programs with focus on the organization's mission.

- Other Capacity Building initiatives: Grant Writing, volunteer management, etc



Membership Report

- Total Members: 411
- Memberships: 131
 - Families 110
 - Individuals 17
 - Honorary 4
- Pending Renewal: 65 (51%)
 - Families 56
 - Individuals 9



Financial Report

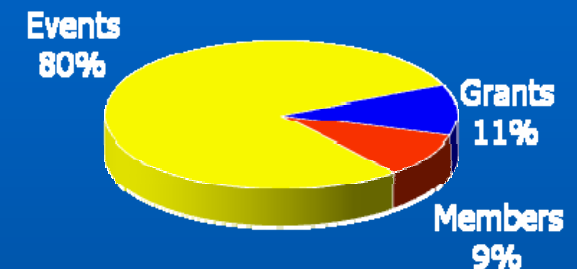
- Financial Summary
 - Income and Expenses
 - Income and Expenses excluding Grants
 - Events
 - Operating Expenses



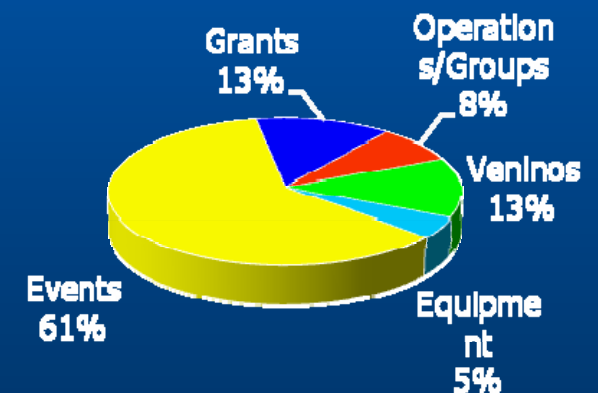
Income and Expenses (US\$)

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Income</u>			
Events Income	8,228	13,585	18,159
Grants	6,075	12,000	2,500
Memberships	2,820	2,915	1,860
Contributions	10,000		255
Total Income	27,123	28,500	22,774
<u>Expenses</u>			
Events Expense	3,456	9,402	21,799
Programs	3,790	6,025	-
Grant Expenses	1,510	4,565	4,712
Operating Expenses	1,317	1,106	1,184
Associations		1,095	
Ensamble/Dance Group	370	1,210	1,738
Equipment	1,109		1,589
Charitable Donations			4,650
Total Expenses	11,552	23,403	35,672
Net	15,571	5,097	(12,898)

INGRESOS



EGRESOS



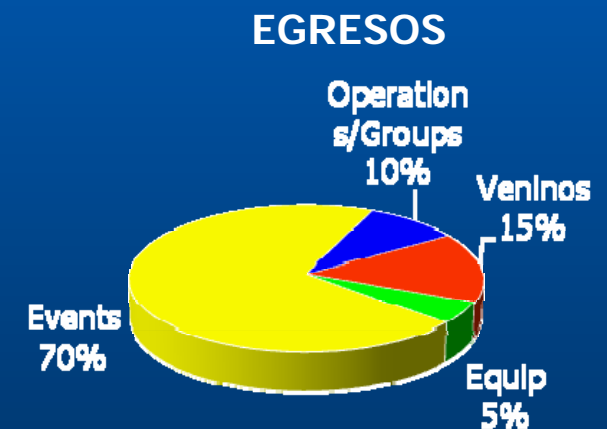
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(*) Grants for Events included in Events Income

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Income and Expenses excl Grants (US\$)

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Income</u>			
Events Income	8,228	13,585	18,159
Grants			
Memberships	2,820	2,915	1,860
Contributions	10,000		255
Total Income	21,048	16,500	20,274
<u>Expenses</u>			
Events Expense	3,456	9,402	21,799
Programs	3,790	6,025	-
Grant Expenses			
Operating Expenses	1,317	1,106	1,184
Associations		1,095	-
Ensamble/Dance Group	370	1,210	1,738
Equipment	1,109		1,589
Charitable Donations	-		4,650
Total Expenses	10,042	18,838	30,960
Net	11,006	(2,338)	(10,686)



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(*) Grants for Events included in Events Income

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Financial Summary by Event (US\$)

Events	Events Expense	Events Income	Total ▲
Memorias	4,191.07		(4,191.07)
Venezuelan Expressions	7,844.00	3,860.16	(3,983.84)
Christmas Party	3,866.20	1,146.00	(2,720.20)
Annual Members Meeting	1,005.60		(1,005.60)
Independence Day Celebration	693.11		(693.11)
Dialogo 365	250.00		(250.00)
Mother's Day Event	221.10		(221.10)
Vzla Viva NJ	189.00	62.00	(127.00)
Arepada Cafe Habana	63.80		(63.80)
Camphill Village Presentation		100.00	100.00
Bautizo del CD Ensemble CDV		340.00	340.00
Multicultural Affairs MAC Presentation		350.00	350.00
Halloween Party		739.00	739.00
Dudamel Concert	1,540.00	2,312.00	772.00
Rumba Polar		915.00	915.00
Veninos Cycle Challenge	1,399.95	8,335.21	6,935.26
Grand Total	21,263.83	18,159.37	(3,104.46)



Detail of Operating Expenses (US\$)

Subcategory	1/1/2006 - 12/31/2006	1/1/2007 - 12/31/2007	1/1/2008 - 12/31/2008
Expenses			
Operating Expenses			
Bank Services	32.00	102.86	129.00
Consultants & Legal Expenses	15.00		
Meetings	210.49	323.90	193.74
Office Supplies	113.66	270.11	260.74
Others			83.00
Postage	290.97	221.60	194.03
Promotional Material & Public R...	621.82	187.50	323.45
Website	32.80		
Total Operating Expenses	1,316.74	1,105.97	1,183.96



Grants & Sponsorships

Grants:

- Hispanic in Philanthropy – Capacity Building
- PA Council on the Arts – Venezuelan Expressions/ Capacity Building

Financial Sponsors:

- The Multicultural Affairs Congress (VenExp 08 / Dialogo 365)
- Greater Philadelphia Hispanic Chamber of Commerce (VenExp 08 / Dialogo 365)
- Health Partners (VenExp 08/ Health Partners)
- MIC International Trade Consulting (Dialogo 365)
- The Philadelphia Foundation (Dialogo 365)
- City of Philadelphia (Dialogo 365)
- VENAMSHIP (VenExp 08)



Supporters & In-kind Sponsors

Sponsors – In Kind

Park Hyatt Philadelphia at the Bellevue
Impacto Newspaper
Café con Leche New Media Solutions
Photography 24/7 Studio (Simon Bolivar)
Jesus Rincon – Videographer
El Sol Newspaper
Raices Culturales Latinoamericanas
El Tiempo Hispano
Univision 65
WFMZ Noticias en Español 69



New Re-designed Web Site

The screenshot displays the homepage of the Casa de Venezuela website. At the top left is the organization's logo, which features a stylized building with a rainbow arc and the text "CASA DE VENEZUELA VALLE DELAWARE / DELAWARE VALLEY". The background of the header is a scenic photograph of a mountain range with a waterfall. On the right side of the header, there are three circular icons: "Tell a Friend" with an envelope, "Español" with the Venezuelan flag, and "Make a Donation" with a stack of coins. Below the header is a horizontal navigation bar with six tabs: "About Us" (blue), "Programs" (yellow), "Membership" (green), "Events" (orange), "News" (purple), and "Contact Us" (red). The main content area is divided into three columns. The left column is titled "About Us" and contains a paragraph describing the organization's mission, a small photo of a family, and a "facebook" button. The middle column is titled "Events" and features an article for the "Art Exhibition 'Dialogo 365'", including a small image of the artwork and a "Read more..." link. The right column is titled "News" and contains an article titled "A Fabulous Evening for Latin American Art in Philadelphia" with a "View all news »" link. At the bottom left, there is a "Sponsors" section with logos for HIP (Hispanics in Philanthropy), the Pennsylvania Council on the Arts, and MIC (International Trade Consulting).

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CASA DE VENEZUELA
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Strategic Plan 2007-2009

Strategic Goals

1. Raise awareness of CDV as the regional leader in the promotion of Venezuelan arts and culture
2. Develop at least three permanent, ongoing cultural programs in Venezuelan art, language, and music
3. Strengthen and diversify CDV's fundraising efforts
4. Establish and office for Casa de Venezuela in Philadelphia
5. Strengthen CDV's governance and management system
6. Explore ways to improve CDV's membership programs



Casa de Venezuela's Ambassadors



Dance Ensemble



Penn's Landing 2007



During the Most Influential Hispanics 2007

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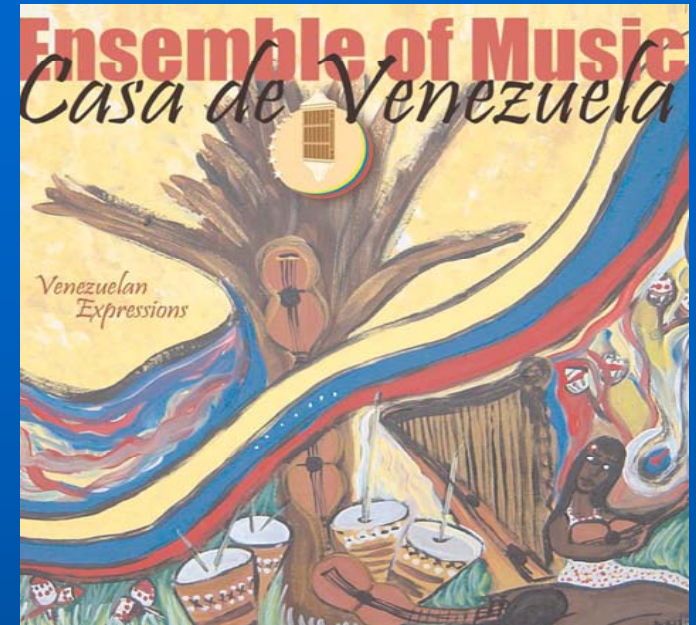


Music Ensemble

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Casa de Venezuela, Signature Events and Music CD



Compact Disc Ensemble of Music Casa de Venezuela

Diálogo 365.

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Questions and Answers

Questions, feedback and suggestions are always welcome.
Please send them to:

info@casadevenezuela.net



Approval of Annual Report

Please raise your hands to approve Annual Report

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Thank You

www.casadevenezuela.net

