

Moravian Manor *2011* Annual Report

Engaging Community:



Engaging Residents, Families, Staff, Volunteers, and Donors



A Community within a Community™

Engaging Community

is a campus-wide initiative encouraging all employees, residents, and volunteers to engage with one another and the greater community surrounding Moravian Manor by offering and participating in quality, educational, inspirational, and entertaining programs to increase the awareness of Moravian Manor's person-centered mission and role throughout Lancaster County and beyond.

We recognize the importance of a strong sense of community and that outreach opportunities and the cooperative relationships will enhance the lives of people at the Manor and in the surrounding communities. At Moravian Manor, and within the greater community, many engaging community initiatives have taken root and continue to grow in popularity.



Engaging One Another in Community



At the time of this writing, my favorite sports event of the year is about to begin... March Madness (NCAA basketball tournament). Just hearing the words “March Madness” causes me to sit up and the adrenalin begins to flow. Predictably, I gather with some of my college friends (after almost 30 years) to watch the games together; our spouses just sit back and shake their heads as we all act like we could actually still play the sport. This annual ritual comes and goes; some of us do not even see each other between the annual gatherings, yet once it is tip-off time we are fully engaged with the games and with each other. We even discuss things that matter in life and pick-up quickly where we left off after many years.

When I reflect on many of the events and happenings at Moravian Manor over the past year, it is clear that our Manor life is greatly enhanced by the engagement of individuals from Moravian Manor with folks from the community. Simply put, engagement is fun and everyone is a winner. During this past year, our Intergenerational Program had residents making numerous school visits and school students visiting Moravian Manor in return on a regular basis. Our Movies in the Park, Flowering Thoughts, Fire & Ice Festival, Artisans’ Porch Walk, Evening of Art, Lancaster County Railroad Tour, Music at Mid-Month, and SOURCE (Community Educational Program) are all programs where Moravian Manor residents interact with the community as well as the community coming to Moravian Manor. Some of the events have been occurring for some time, others are more recent. As Moravian Manor has continued to build our community presence, some of our events are similar to my NCAA basketball parties. Friends are simply coming together and having a great time.

During 2011, Moravian Manor kicked off a wider “Engaging Community” event in downtown Lancaster. The event at the Marriott featured a wonderful meal and the former President of Shell Oil, John Hofmeister, as our guest speaker. The evening was both a fundraiser as well as a new and different way to connect with the community. Another example of how the vitality of Moravian Manor is spreading to the local area.



2011 also had its challenges as our world of health care continues to adapt to reduced Medicare and Medicaid reimbursement. These challenges make our community connections even more necessary. Our residents, staff, and community members should have fun together. Engaging in activities together results in a stronger community, which steps up to the plate when tough times are occurring. Moravian Manor certainly experienced overwhelming support in 2011...we had a record-setting year in terms of gifts received. Without doubt, I believe that for such a year to occur there must be engaged individuals that are supporting Moravian Manor.

Thank you again for your friendship and support.

A handwritten signature in black ink that reads "J. David Swartley". The signature is written in a cursive, flowing style.

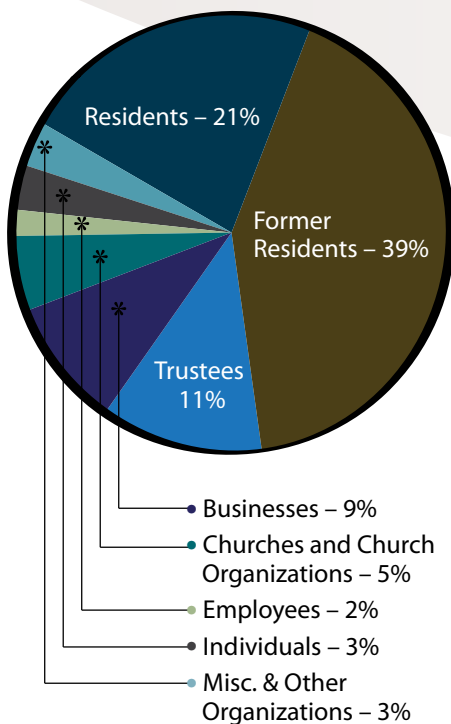
J. David Swartley, MBA, NHA
PRESIDENT/CEO

A community within a community... engaging community.



Our Circle of Friends program recognizes and honors our Friends who caringly and generously give of themselves financially so that the Manor's ministry can fulfill the needs of those we serve.

Sources of 2011 Gifts



If you are a Jeopardy fan, you most likely have seen the category titled “Company Taglines.” It is a favorite of mine because I usually know the “questions.”

Good to the last drop ... “What is Maxwell House?”

Are you in good hands? ... “What is Allstate?”

Don't leave home without it ... “What is American Express?”

99.44% pure ... “What is Ivory Soap?”

Expect more. Pay Less. ... “What is Target?”

Watching Jeopardy, you won't find the answers to *A Community within a Community ...* “What is Moravian Manor?” Or *Engaging Community ...* “What is a campus-wide initiative encouraging all employees, residents, families, donors, and volunteers to engage with one another and the greater community surrounding Moravian Manor by offering and participating in quality, educational, inspirational, and entertaining programs to increase the awareness of Moravian Manor's person-centered mission and role throughout Lancaster County and beyond.”

When people are engaged, they make a commitment to one another. Engaged employees go beyond everyday tasks for residents. Engaged residents are involved in the Manor and the larger community. Engaged families and volunteers provide social outlets and services that ensure that residents have a better quality of life. And engaged donors understand the value of their gifts and the impact they have on the ministry of the Manor.

When you look around the Manor, there is tangible evidence of our donors' generosity over the past few years. Their investment in the Manor has yielded a new health center wing, renovations throughout the health center and Herrnhut community, a two-story porch, many wish list items that bring a lot of joy to residents, and the peace and security for residents who have outlived their life savings and rely on the Manor for their care.

We are abundantly blessed by the countless people who are truly engaged in our community and we extend our sincere gratitude to each of you.

Diane H. Ford, CFRE
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Recognizes our abundantly generous Friends who have made a single gift or cumulative gifts of \$10,000 or more to the Manor.

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Names in bold denotes new members or a new level.

Every effort has been made to include the names of all donors in this report. We apologize for any names that were misspelled or that were inadvertently omitted. Please contact Diane Ford at (717) 625-6105 with corrections.

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Recognizes our Friends who have made annual gifts in 2011 to Moravian Manor in support of benevolent care, creating or increasing endowment funds, major and capital projects, or for items or programs that enhance the daily lives of residents.

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Leaders	\$10,000 or more
Pacesetters	\$5,000 – \$9,999
Fellows	\$2,500 – \$4,999
Associates	\$1,000 – \$2,499
Sponsors.....	\$500 – \$999
Patrons	\$250 – \$499
Friends	100 – \$249
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Mr. David Schaeffer
Ms. Barbara Scheid
Mrs. Madlyn B. Schwanda
Mrs. Suzanne L. Schwanda
Mr. and Mrs. Alan Seacat

Mr. and Mrs. William G. Sharpe, IV
Miss Linda S. Shultz
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Mrs. Jennifer Shutt
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Mrs. Elizabeth Skowron
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Windsor Gardens Condominium
Association
Ms. Idee Winfield
Ms. Amy Wingenroth
Mr. John H. Wolf
Ms. Margaret A. Woodcock
Mrs. Marcelline A. Woodson
Mr. and Mrs. Henry E. Zimmerman
Miss Rachel Zimmerman
Mr. and Mrs. Dan Zumbrunn

2011 Financial Summary

The year 2011 proved to be a challenging one for Moravian Manor. As we began the year, Moravian Manor recognized that the uncertain economy, along with a budget crisis on both the Federal and State levels, would prove to bring challenging times to our organization. Fortunately, thanks to the generosity of our donors, our year-end income shows an operating surplus.

In examining the financial statements, it is pertinent to note that without the benefit of the gifts that were included in revenue for 2011, this surplus would not have occurred. Due to lower Medicare A census, as well as a decrease in Medicare and Medicaid reimbursement, we recognized a drop in revenue. Expenses, on the other hand, increased due to renovations, interest expense, independent living turnovers, and wage and employee benefits. Wages and benefits continue to account for 60 percent of expenses. A major expense in 2011 was for employee insurance, which increased to \$400,000 above budget. Recognizing that this increase is unsustainable, the employee insurance plan was changed for 2012 to incorporate higher deductibles as a way to share the cost.

In 2011, the Health Center renovations were completed and construction of The Townhomes on Hendricks Place began. As a result, our current liabilities—as shown on our balance sheet—increased by \$1 million. Although liabilities increased, assets also increased as the renovations added

value of \$1.4 million to our property, plant, and equipment. We look forward to enjoying our updated facility and I am confident that our new independent living townhomes will become a true asset as we move forward.



We realize that 2012 will be another challenging year as we anticipate and plan for continued reductions in reimbursement from the government and work to pay down debt. The Manor is committed to taking a proactive approach in our finances and we will continue to explore options that are available to us to increase revenues and decrease expenses.

Lastly, it should be noted that more than \$1 million was received in gifts in 2011. Without the overwhelming and much appreciated generosity of our donors, Moravian Manor could not continue to provide dedicated, quality, and compassionate care to our residents. Not only through monetary gifts, but also through the time and effort of our residents, family members, staff, and volunteers can we continue to provide this service for our “Community within a Community.”

Cindy Meier, MBA
CONTROLLER



Named Endowment Funds

Generous friends and benefactors have, over the years, established the following named funds for a number of purposes, which enhance the Manor's ministry. The minimum gift to establish an endowment fund is \$10,000. Additional gifts may be contributed to many of these funds and are welcome.

Elizabeth A. (Reese) Beecher Memorial Trust Fund

The Elizabeth A. (Reese) Beecher Memorial Trust Fund was established in 1972 by a bequest from the estate of J. Franklin Beecher. Income can be used for the relief, assistance, and support of aged women of the Congregations belonging to the Moravian Church of the Northern Province of the United States.

Mildred L. Bender Memorial Fund

The Mildred L. Bender Memorial Fund is a donor-restricted fund established in 1995 by family and friends of Mrs. Bender, a resident of Moravian Manor from 1988 to 1994, as a tribute to this woman whose life and work exemplified a spirit of ministry to others. The memorial has a two-fold purpose. First, to recognize each year outstanding service by a staff member, a resident, and a volunteer; and second, to assist health center residents whose funds have been depleted and cannot meet the full cost of care.

John and Edna Bonham Memorial Fund

The John and Edna Bonham Memorial Fund was established in 2011 with a gift from the estate of Mr. and Mrs. Bonham. John and Edna had been residents of Moravian Manor from April of 1986 when they moved into a Manor Greene Apartment until their respective deaths in 2010 and 2007. Their memorial fund is designated for general endowment purposes.

Bricker Memorial Endowment Fund

The Bricker Memorial Endowment Fund was established in 2006 by Manor resident Victoria H. Badorf and family in memory of her aunts, Sophia Lucinda Bricker (1872-1945), Eve Magdalene Bricker (1880-1961), and Elizabeth Bausman Bricker, M.D. (1877-1979). Proceeds from the Bricker Memorial Endowment Fund are dedicated to the care and maintenance of the Beck Memorial Garden at Moravian Manor.

Richard G. Davis Memorial Fund

The Richard G. Davis Memorial Fund is a donor-restricted fund established in 1996 by Manor resident H. Stella Davis in memory of her husband. Income from this fund helps residents whose funds are depleted and cannot cover the cost of services and care they need.

Cynthia Jones Eastman Memorial Fund

The Cynthia Jones Eastman Memorial Fund was created in the year 2000 by her brother Philip Harris Jones in his sister's memory. The fund was established to restore and maintain the Steinway Grand Piano that was donated to Moravian Manor by Cynthia's family in her memory. Cynthia Jones Eastman was a resident of Moravian Manor where she resided in cottage 107. The piano was a gift to Cynthia from her parents on her sixteenth birthday.

Doris A. Henly Memorial Fund

The Doris A. Henly Memorial Fund was established in 2005 by her family and friends to honor her loving, altruistic memory. Mrs. Henly was a resident of Moravian Manor where she resided in cottage 115 from 1995 until her death on November 19, 2004. Mrs. Henly was an active and compassionate member of the Manor's community, and she spent most Mondays beginning the fall of 1996 serving as a volunteer in the Children's Corner, the Manor's child care center. The fund's purpose is to enrich the literacy program of the Children's Corner and proceeds will be used to purchase books and related materials, to create and maintain an intimate outdoor reading garden in Doris's memory, and to enhance the literacy program as needs are identified.

“Poss” McCloud Memorial Fund

The “Poss” McCloud Memorial Fund was established in 1984 in memory of Paul “Poss” McCloud, who served on the Board of Trustees from 1970 to 1983 and held the office of Board President from 1978 through 1983. Interest from this fund is used to purchase personal items for residents whose funds have been depleted.

Moravian Home of Lititz for Aged Women Trust Fund

The Moravian Home of Lititz for Aged Women Trust Fund was established by the Association for the relief, assistance, and support of aged women of the Congregations belonging to the Moravian Church of the Northern Province of the United States.

New Horizons Permanent Endowment Fund

The New Horizons Permanent Endowment Fund was established in 1984 with gifts from an Eastern District Campaign. Income is used to provide care for less-than-full-pay residents.

Mr. and Mrs. William R. Parsil Memorial Fund

The Mr. and Mrs. William R. Parsil Memorial Fund was established in 1999 by the Parsil Family. The fund’s interest has been designated for the Moravian Manor Alzheimer’s Program.

John Traeger Memorial Endowment Fund

The John Traeger Memorial Fund was established in 1958 from a bequest established by Mr. Traeger of Bethlehem, Pennsylvania. Interest from this fund can be used at the discretion of the Board of Trustees.

Named Endowment Funds

Moravian Manor has been the recipient of a number of endowment funds that have been established in honor and in memory of cherished individuals. The funds, which were gifted by family and friends, support various aspects of the Manor’s ministry. In 2011, \$235,631 was transferred from the Manor’s endowment funds into operations to support the designated purpose of the fund.

	Balance 12/31/11	Original Balance	Date Established
Elizabeth A. (Reese) Beecher Memorial Trust Fund	\$56,563	\$32,000	1996
Mildred L. Bender Memorial Fund	\$87,510	\$50,000	1995
John and Edna Bonham Memorial Fund	\$437,404	\$435,906	2011
Bricker Memorial Endowment Fund	\$26,508	\$20,000	2006
Richard G. Davis Memorial Fund	\$27,021	\$10,000	1996
Cynthia Jones Eastman Memorial Fund	\$2,896	\$10,000*	2000
Doris A. Henly Memorial Fund	\$18,026	\$11,477	2005
“Poss” McCloud Memorial Fund	\$18,717	\$10,000	1984
Moravian Home of Lititz for Aged Women Trust Fund	\$393,562	\$221,410	1996
New Horizons Permanent Endowment Fund	\$455,783	\$270,000	1984
Mr. and Mrs. William R. Parsil Memorial Fund	\$17,924	\$10,000	1999
John Traeger Memorial Endowment Fund	\$69,574	\$21,000	1958

**A portion of the fund’s corpus was allocated to purchase a new piano in 2009. The fund balance had been designated for ongoing maintenance.*

Endowment Funds established by the Board of Trustees

	Balance 12/31/11	Date Established
Benevolent Care Fund	\$2,176,458	1985
General Endowment Fund	\$3,067,779	1988
Benjamin G. Forrest Memorial Fund *	\$122,127	1984
Paul W. McCloud Memorial Fund *	\$459,021	1984

** These unrestricted funds were established by the Board of Trustees and funded with operational funds for future development or operational needs.*

Revenue and Expense

**Year Ending
Dec. 31, 2011**

OPERATING REVENUE:

Moravian Manor billed Medicare, Medicaid, insurance companies & individual residents	\$15,975,068
Other resident revenue - ancillary	\$1,929,026
Entrance fees earned	\$750,278
Due to contractual allowances and the inability of some residents to pay, our billings were reduced by	-\$1,034,921
Other operating revenue from daycare, therapies and other ancillary services amounted to	\$1,421,539
Total Operating Revenue	\$19,040,990

OPERATING EXPENSES:

Expenses to provide the basic services including nursing, dietary, housekeeping, social services, chaplaincy & activities	\$12,425,560
Administrative, admissions & marketing	\$1,743,970
Plant operations and maintenance including wages, utilities, purchased services and real estate taxes	\$2,190,485
Depreciation expense	\$1,422,673
Interest expense	\$840,321
Other	\$161,612
Total Operating Expense	\$18,784,621
Total Operating Surplus	\$256,369

NON-OPERATING REVENUE/EXPENSE:

Contributions (less fundraising expense)	\$176,430
Unrealized Gain (Loss) on Investments & Assets Released	-\$410,643
Interest & dividends	\$66,884
Realized gains	\$88,986
Changes in beneficial trust	\$2,999
Total Non-Operating Revenue/Expense	-\$75,344

Increase In Net Assets	\$181,025
Total Funds Surplus	\$181,025

Balance Sheet

Dec. 31, 2011

ASSETS:

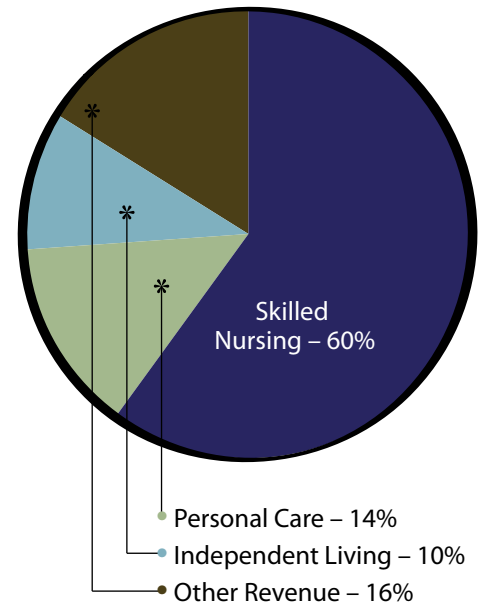
Current Assets	\$3,348,863
Investments	\$4,792,029
Pledges	\$29,437
Assets Whose Use is Limited	\$4,010,573
Property & Equipment	\$34,780,015
Other	\$1,175,044
Total Assets	\$48,135,961

LIABILITIES:

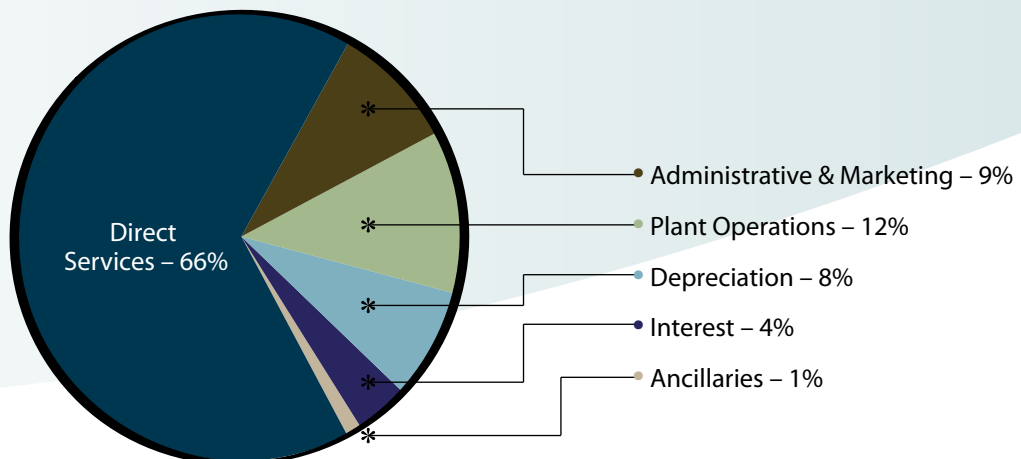
Current Liabilities	\$3,252,604
Annuities Payable & Claims Payable	\$140,257
Long-Term Debt	\$21,124,019
Unearned Entrance Fees	\$6,613,907
Guest Deposits	\$1,293,047
Total Liabilities	\$32,423,834

Unrestricted Fund Balance	\$11,798,723
Temporarily Restricted Fund Balance	\$3,020,473
Permanently Restricted Fund Balance	\$892,931
Total Fund Balances & Liabilities	\$48,135,961

Sources of Revenue



Uses of Revenue





300 West Lemon Street
Lititz, PA 17543

NONPROFIT ORG
U.S. POSTAGE
PAID
LITITZ PA
PERMIT NO. 24

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Kevin T. Glah, Vice President of Facilities and Project Management
Joyce M. Krushinski, RN, BC, NHA, Vice President of Nursing Services
Sharon K. Leese, Vice President of Human Resources

Management Staff

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Lisa Dorsey, MSW, Social Services Director
Diane H. Ford, CFRE, Director of Development
Mary Ann Frontz, Director of Administrative Services
Donna J. Gerofsky, RN, Nursing Education Coordinator
Mary Jane Hudock, Children's Corner Director
Peggy A. Kammerer, Director of Community Services
Cindy Meier, MBA, Contoller
Theresa Messersmith, RN, BC, RNAC, Dementia Services Director
Nichole M. Michael, Director of Marketing and Public Relations
Beaty Miller, RN, PCA, Director of Case Management Services
Patti Shelley, Accommodations Director
Chris Shimer, Staff Development Coordinator
Rev. Richard Thierolf, Chaplain
Greg Wethey, Dining Services Director