

Highlands Community Ministries

Annual Report - Fiscal Year ending September 30, 2019

Building community through programs and activities that promote human and spiritual growth since 1970.

Organization Overall

Central Office		\$ 2,556,357	Fees
1228 E. Breckinridge St.		\$ 74,020	Member Congregational Giving
Louisville, KY 40204		\$ 23,105	Annual Campaign
502/451-3695		\$ 69,100	Metro Louisville Grants
		\$ 115,064	Contracts (KIPDA/Highlands Court)
Troy D. Burden,		\$ 64,886	Fundraising (Empty Bowls, Week in Highlands, Taste of Highlands)
Executive Director		\$ 6,783	Major Donors
		\$ 97,525	Welfare Designated gifts/Winterhelp, LG&E, and LWC)
Mary Beth Rother		\$ -	Private Foundation Grants
Administration and		\$ 148,400	Management Fees from Programs to Central Office
Communication		\$ 15,984	Program Income (other than fees) and Sponsorships
		\$ 3,192,715	TOTAL Income from Operations
		\$ 103,074	Income From Investments, Dividends, Gains on Investments
		\$ 3,295,800	TOTAL INCOME
Paid staff	77		
Contractors	19		
Students	44		
Volunteers	350		
Clients served	10,410		
		\$ 3,297,018	TOTAL EXPENSES from Operations
		\$ (1,218)	NET LOSS
			*unaudited, prior to depreciation and other adjustments
			*new roof was installed at Eastern Star utilizing invested funds

Highland Youth Recreation (HYR)

1228 E. Breckinridge St.		\$127,675	Income
Louisville, KY 40204			
502/451-3695		\$128,331	Expenses
Patrick Fitzgerald, Director		(\$656)	Net Loss
Paid staff	1		
Coaches/Volunteers	253		Began 1976 and became HCM program in 1994.
Student Referees	45		Income: Participant Fees and Sponsorships.
Contractors	3		Provides spring and fall soccer and summer T-ball, baseball, and softball for children ages 5-17
Clients served			
Fall Soccer:	605		Parent Player Academy for children age 4 for both soccer seasons.
Winter Basketball/Futsal:	269		Basketball and Futson Winter Season started this year after many years.
Spring Soccer:	590		
Summer Baseball:	153		Kentucky Refugee Ministries clients participate free of charge in both soccer
Total:	1,617		seasons, averaging 65 players per season.

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Individual and Family Assistance Program (IFAP)

1228 E. Breckinridge St (04)
451-3626

\$166,277 Income

\$179,602 Expenses

Danah Smith, Director

Paid staff 2
Volunteers 45
Students 2

(\$13,325) Net Loss

Clients served 6,652

Serves residents of 40204 and 40205 with Emergency Financial assistance for rent, utilities, water, and medication.

Emergency financial assistance: requests totaling \$97,525
Dare to Care Food Pantry: 5907 people served
Back to School Program: 150 children supplied from 67 families
Thanksgiving baskets: 58
Christmas food & gifts: 229 households with 547 individuals receiving gifts and food.

Participated in Metro-wide Network of Emergency Assistance Directors through the Association of Community Ministries.

Senior Services Outreach Programs

1228 E. Breckinridge St (04)
459-0132

\$179,956 Income

\$186,523 Expenses

Danah Smith, Director

Paid staff 5
Contractors 10
Volunteers 52

(\$6,567) Net Loss

Clients served 950

Began August 1975 at Trinity Lutheran Church.

Information & referral:	538	contacts
Outreach:	219	clients
	359	contacts
Counseling:	50	clients
Telephone reassurance:	185	contacts
Health-related:	2050	contacts
Meals on Wheels:	12670	meals
	50	clients
Transportation:	140	trips
Nutrition sites:	4033	meals
Education:	622	services
Friendly visiting:	264	contacts
Recreation:	838	contacts

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Childcare at St. Paul UMC and Douglass Blvd. Christian

2000/2005 Douglass Blvd.
Louisville, KY 40205
502/458-3045

Debbie Smith, Director
Bambi Riggs, Assistant Director

Paid Staff 37
Contractors 3
Clients served 134

\$1,393,191 Income

\$1,347,818 Expenses

\$45,373 Net Gain

Began November 1970 at Edenside Christian Church.
Now located at Douglass Blvd Christian and St. Paul United Methodist churches.
Income: 100% fees. Some financial support available from HCM.
Participates in KY Stars Program.
Provides preschool day care for infants through five years.
Hours: M-F, 6:30 AM – 6:00 PM
New Playground Equipment installed through private grants and donations to both Douglass Blvd Christian and St Paul Methodist church locations.

Childcare at Eastern Star Court

917 Eastern Star Court
Louisville, KY 40204
502/458-8723

Debbie Smith, Director
Gigi Hildenbrand,
Assistant Director

Paid staff 31
Contractors 3
Clients served 107

\$1,068,173 Income

\$1,055,264 Expenses

\$12,909 Net Gain

Began November 1978 at Highland Baptist Church.
Moved to Eastern Star Court in 1985.
Income: 100% fees. Some financial support available from HCM.
Participates in KY Stars Program.
Provides preschool day care for children ages six weeks through five years.
Open M-F, 7:00 AM – 6:00 PM

HCM Member Congregations:

Bardstown Road Presbyterian	Highland Baptist	St. Francis of Assisi Catholic
Bellarmine Campus Ministry	Highland Presbyterian	St. James Catholic
Christ United Church	Highland UMC	St. Paul UMC
Church of the Advent Episcopal	Immanuel UCC	St. Raphael Catholic
Concordia Lutheran	Louisville Friends	Strathmoor Presbyterian
Deer Park Baptist	St. Agnes Catholic	Vine Street Baptist
Douglass Blvd. Christian (DOC)	St. Andrews Episcopal	
Edenside Christian Legacy	St. Brigid Catholic	