

Highlands Community Ministries

Annual Report

Fiscal Year Ending 30 Sept 2016

Ministry name/ Location/Staff/ Clients served	Income/ Expense/ Balance	History/Income sources/Services/Activities
<p>Highlands Community Ministries Central Office 1228 E. Breckinridge St (04) 451-3695 Troy D. Burden, Executive Director</p> <p>John Moll Financial Director</p> <p>Paid staff 96 Contractors 17 Students 40 Volunteers 244 Clients served 9,786</p>	<p>\$2,462,372 \$90,176 \$35,427 \$82,425 \$109,568 \$23,003 \$102,780 \$100,347 \$212,155 \$3,218,253 \$3,304,700 (\$86,447)</p>	<p>Vision: An inclusive community continuously enriching the lives of one another.</p> <p>Mission: Building community through programs and activities that promote human and spiritual growth.</p> <p>Oversees organizational, financial, and legal matters; new program development; and steering committees. Responds to requests for information, programs, and other resources.</p> <p>Fees Member Congregational Giving Annual Campaign and Individuals & Groups Donations Metro Louisville Grants Contracts (KIPDA/Highlands Court) Fundraising (Empty Bowls, Week in The Highlands) Major Donors Welfare Designated gifts/LG&E and LWC) Program Income TOTAL INCOME from Operations Total Expenses from Operations Net Loss from Operations Operations Loss subsidized by income from investments. *unaudited</p>
<p>Highlands Youth Recreation 1228 E. Breckinridge St (04) 451-3695 Leslie Gross, Director</p> <p>Paid staff 1 Coaches/Volunteers 96 Student Referees 40 Clients served 920</p>	<p>\$48,461 \$53,823 (\$5,362)</p>	<p>Began 1976, reorganized in 1983, and became HCM program in 1994. Income: Participant Fees and Sponsorships. Provides spring and fall soccer and summer T-ball, baseball, and softball for children ages 5-17; Parent Player Academy for children age 4</p> <ul style="list-style-type: none"> ▪ Spring Soccer: 378 ▪ Summer Baseball: 152 ▪ Fall Soccer: 390 <p>Atherton Fields were graded, re-seeded, and additional maintenance.</p>
<p>Individual and Family Assistance Program 1228 E. Breckinridge St (04) 451-3626 Sue Landenwich, Director</p> <p>Paid staff 2 Volunteers 31 Students 0 Clients served 4398</p>	<p>\$169,315 \$200,050 (\$30,735)</p>	<p>Serves residents of 40204 and 40205 with Emergency Financial assistance for rent, utilities, water, and medication.</p> <ul style="list-style-type: none"> ▪ Emergency financial assistance: 655 requests totaling \$106,771 ▪ Dare to Care Food Pantry: 4398 people served ▪ Back to School Program: 88 children supplied from 42 families ▪ Thanksgiving baskets: 46 ▪ Christmas food and gifts: 178 households with 452 individuals receiving gifts and food. <p>Participated in Metro-wide Network of Emergency Assistance Directors through the Association of Community Ministries. IFAP Director now full time.</p>

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Childcare at St. Paul UMC/ Douglass 2000/2005 Douglass Blvd (05) 458-3045 Debbie Smith, Director Paid staff 40 Contractors 3 Clients served 133	\$1,330,551 <u>\$1,289,747</u> \$40,804	Began November 1970 at Edenside Christian Church. Now located at both 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
Childcare at Eastern Star Court 917 Eastern Star Ct (04) 458-8723 Debbie Smith, Director Paid staff 31 Contractors 3 Clients served 105	\$959,870 <u>\$998,531</u> (\$38,661)	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
Services: Adult Day Health Center 2000 Douglass Blvd (05) 459-4887 Denise Steilberg, Director Paid staff 6 Contractors 1 Volunteers 2 Clients served 40	\$174,459 <u>\$208,394</u> (\$33,395)	Began September 1975 at St Paul United Methodist Church. Provides supervised day care for adults. Open M-F, 8:00 AM – 5:00 PM. Attendance has been much higher with average daily attendance of 16. *VA billing due to HCM of \$47,326 *Attendance has been lower with average of 14 attendees daily
Senior Services: Outreach Programs 1228 E. Breckinridge St (04) 459-0132 Mary Lynne Masterson, Director Paid staff 6 Contractors 10 Volunteers 51 Clients served 4,500	\$229,107 <u>\$272,676</u> (\$43,569)	Began August 1975 at Trinity Lutheran Church. <ul style="list-style-type: none"> ▪ Information & referral: 616 contacts ▪ Outreach: 383 clients and 407 contacts ▪ Counseling: 97 clients and 345 contacts ▪ Telephone reassurance: 105 contacts ▪ Health-related: 2034 contacts ▪ Mobile meals: 9971 meals to 57 clients ▪ Transportation: 386 trips ▪ Newsletter: 3,292 residences in 40204 & 40205, mailed 3 times a year ▪ Nutrition site: 3066 meals ▪ Education: 575 services ▪ Friendly visiting: 307 contacts ▪ Recreation: 654 contacts

HCM Member Congregations

Bardstown Road Presbyterian - Bellarmine Campus Ministry – Christ Evangelical United Church of Christ – Church of the Advent – Concordia Lutheran – Deer Park Baptist – Douglas Boulevard Christian (DOC) – Edenside Christian Legacy - Highland Baptist – Highland Presbyterian – Highland United Methodist – Immanuel United Church of Christ – Louisville Friends Meeting House – St. Agnes Catholic – St Brigid Catholic – St Francis of Assisi Catholic – St James Catholic – St Paul United Methodist.- St Raphael Catholic – Strathmoor Presbyterian