

# Highlands Community Ministries

## Annual Report

Fiscal Year Ending 30 Sept 2017

Ministry name/ Location/Staff/ Clients served	Income/ Expense/ Balance	History/Income sources/Services/Activities
<p><b>Highlands Community Ministries Central Office</b> 1228 E. Breckinridge St (04) 451-3695 Troy D. Burden, Executive Director</p> <p>John Moll Financial Director</p> <p>Mary Beth Rother Administration and Communication</p> <p>Paid staff 86 Contractors 20 Students 42 Volunteers 191 <b>Clients served 8953</b></p>	<p>\$2,510,160</p> <p>\$86,580</p> <p>\$45,359</p> <p>\$91,354</p> <p>\$115,246</p> <p>\$38,924</p> <p>\$25,344</p> <p>\$78,205</p> <p>\$171,476</p> <p>\$3,162,648</p> <p>\$3,326,610</p> <p>(163,962)</p>	<p><b>Vision: An inclusive community continuously enriching the lives of one another.</b></p> <p><b>Mission: Building community through programs and activities that promote human and spiritual growth.</b></p> <p>Fees</p> <p>Member Congregational Giving</p> <p>Annual Campaign and Individuals &amp; Groups Donations</p> <p>Metro Louisville Grants</p> <p>Contracts (KIPDA/Highlands Court)</p> <p>Fundraising (Empty Bowls, Week in The Highlands, Give a Day)</p> <p>Major Donors</p> <p>Welfare Designated gifts/LG&amp;E and LWC)</p> <p>Program Income (other than fees) and Sponsorships</p> <p>TOTAL INCOME from Operations</p> <p>Total Expenses from Operations</p> <p>Net Loss from Operation subsidized by income from investments.</p> <p>*unaudited, prior to depreciation and other adjustments</p>
<p><b>Highlands Youth Recreation</b> 1228 E. Breckinridge St (04) 451-3695 Patrick Fitzgerald, Director</p> <p>Paid staff 1 Coaches/Volunteers 96 Student Referees 40 <b>Clients served 1187</b></p>	<p>\$76,833</p> <p><u>\$72,543</u></p> <p>\$4,290</p>	<p>Began 1976, reorganized in 1983, and became HCM program in 1994.</p> <p>Income: Participant Fees and Sponsorships.</p> <p>Provides spring and fall soccer and summer T-ball, baseball, and softball for children ages 5-17; Parent Player Academy for children age 4. Participation increase all seasons. Kentucky Refugee Ministries children represented 10% of players and were able to participate free of charge.</p> <ul style="list-style-type: none"> <li>▪ <b>Spring Soccer: 475</b></li> <li>▪ <b>Summer Baseball: 180</b></li> <li>▪ <b>Fall Soccer: 501</b></li> </ul>
<p><b>Individual and Family Assistance Program</b> 1228 E. Breckinridge St (04) 451-3626 Danah Smith, Director</p> <p>Paid staff 2 Volunteers 41 Students 2 <b>Clients served 6545</b></p>	<p>\$173,227</p> <p><u>\$189,923</u></p> <p>(\$16,695)</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"> <li>▪ <b>Emergency financial assistance:</b> 759,805 requests totaling \$84805</li> <li>▪ <b>Dare to Care Food Pantry:</b> 6233 people served</li> <li>▪ <b>Back to School Program:</b> 96children supplied from 47 families</li> <li>▪ <b>Thanksgiving baskets:</b> 58</li> <li>▪ <b>Christmas food and gifts:</b> 302 households with 565 individuals receiving gifts and food.</li> </ul> <p>Participated in Metro-wide Network of Emergency Assistance Directors through the Association of Community Ministries.</p>

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<b>Childcare at St. Paul UMC/ Douglass</b> 2000/2005 Douglass Blvd (05) 458-3045 Debbie Smith, Director Paid staff 37 Contractors 3 <b>Clients served 136</b>	\$1,280,783 <u>\$1,317,342</u> (\$36,559)	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
<b>Childcare at Eastern Star Court</b> 917 Eastern Star Ct (04) 458-8723 Debbie Smith, Director Paid staff 33 Contractors 4 <b>Clients served 112</b>	\$984,930 <u>\$1,003,181</u> (\$18,251)	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
<b>Services: Adult Day Health Center</b> 936 Barret Ave (04) 459-4887 Denise Steilberg, Director Paid staff 6 Contractors 6 Volunteers 2 <b>Clients served 27</b>	\$191,552 <u>\$209,383</u> (\$17,851)	Began September 1975 at St Paul United Methodist Church and moved to the lower level of The Altenhiem in 2017. Provides supervised day care for adults including nursing services. Open M-F, 8:00 AM – 5:00 PM.  *Attendance has struggled with reduction of VA beneficiaries.
<b>Senior Services: Outreach Programs</b> 1228 E. Breckinridge St (04) 459-0132 Danah Smith, Director Paid staff 4 Contractors 11 Volunteers 52 <b>Clients served 946</b>	\$225,454 <u>\$237,596</u> (\$11,596)	Began August 1975 at Trinity Lutheran Church.  <ul style="list-style-type: none"> <li>▪ <b>Information &amp; referral:</b> 379 contacts</li> <li>▪ <b>Outreach:</b> 244 clients and 399 contacts</li> <li>▪ <b>Counseling:</b> 66 clients and 262 contacts</li> <li>▪ <b>Telephone reassurance:</b> 40 contacts</li> <li>▪ <b>Health-related:</b> 1858 contacts</li> <li>▪ <b>Mobile meals:</b> 10,879 meals to 53 clients</li> <li>▪ <b>Transportation:</b> 160 trips</li> <li>▪ <b>Nutrition site:</b> 2392 meals</li> <li>▪ <b>Education:</b> 571 services</li> <li>▪ <b>Friendly visiting:</b> 291 contacts</li> <li>▪ <b>Recreation:</b> 704 contacts</li> </ul>

## HCM Member Congregations

Bardstown Road Presbyterian - Bellarmine Campus Ministry – Christ United Church of Christ – Church of the Advent Episcopal – 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 - Vine Street Baptist