

Highlands Community Ministries

Annual Report

Fiscal Year Ending 30 Sept 2018

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</p> <p>Troy D. Burden, Executive Director</p> <p>Mary Beth Rother Administration and Communication</p> <p>Paid staff 80 Contractors 24 Students 49 Volunteers 279 Clients served 9003</p>	<p>\$2,574,504 \$105,651 \$33,897 \$84,600 \$112,811 \$40,890 \$258,485 \$97,525 \$10,000 \$154,941 14,028 \$3,487,332 3,239,212 \$248,119</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, Give a Day) Major Donors Welfare Designated gifts/Winterhelp, LG&E, and LWC) Private Foundation Grants Management Fees from Programs to Central Office Program Income (other than fees) and Sponsorships TOTAL INCOME from Operations TOTAL EXPENSES from Operations NET INCOME *unaudited, prior to depreciation and other adjustments</p>
<p>Highlands Youth Recreation 1228 E. Breckinridge St (04) 451-3695 Patrick Fitzgerald, Director</p> <p>Paid staff 1 Coaches/Volunteers 180 Student Referees 48 Contractors 3 Clients served 1240</p>	<p>\$81,685 \$68,594 \$13,091</p>	<p>Began 1976 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. 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"> ▪ Spring Soccer: 510 ▪ Summer Baseball: 190 ▪ Fall Soccer: 540
<p>Individual and Family Assistance Program 1228 E. Breckinridge St (04) 451-3626 Danah Smith, Director</p> <p>Paid staff 2 Volunteers 45 Students 1 Clients served 6551</p>	<p>\$197,581 \$189,192 \$8,389</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: requests totaling \$85,987 ▪ Dare to Care Food Pantry: 6254people served ▪ Back to School Program: 92 children supplied from 48 families ▪ Thanksgiving baskets: 59 ▪ Christmas food and gifts: 265 households with 463individuals receiving gifts and food. <p>Participated in Metro-wide Network of Emergency Assistance Directors through the Association of Community Ministries.</p>

<p>Childcare at St. Paul UMC/ Douglass 2000/2005 Douglass Blvd (05) 458-3045 Debbie Smith, Director Paid staff 37 Contractors 3 Clients served 135</p>	<p>\$1,329,738 <u>\$1,311,076</u> \$18,662</p>	<p>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 New Playground Equipment installed through private grants and donations to both Douglass Blvd Christian and St Paul Methodist church locations.</p>
<p>Childcare at Eastern Star Court 917 Eastern Star Ct (04) 458-8723 Debbie Smith, Director Paid staff 31 Contractors 3 Clients served 102</p>	<p>\$1,059,140 <u>\$1,018,500</u> \$40,640</p>	<p>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</p>
<p>Services: Adult Day Health Center 936 Barret Ave (04) 459-4887 Denise Steilberg, Director Paid staff 4 Contractors 5 Volunteers 2 Clients served 25</p>	<p>\$131,489 <u>\$181,057</u> (\$49,568)</p>	<p>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. The Board voted to close this program in November 2018 and officially closed January 2019 after several years of financial hardship.</p>
<p>Senior Services: Outreach Programs 1228 E. Breckinridge St (04) 459-0132 Mary Lynne Masterson, Director Paid staff 4 Contractors 10 Volunteers 52 Clients served 950</p>	<p>\$190,956 <u>\$190,586</u> \$370</p>	<p>Began August 1975 at Trinity Lutheran Church.</p> <ul style="list-style-type: none"> ▪ Information & referral: 450 contacts ▪ Outreach: 244 clients and 386 contacts ▪ Counseling: 66 clients and 203 contacts ▪ Telephone reassurance: 50 clients and 94 contacts ▪ Health-related: 2194 contacts ▪ Mobile meals: 11,632 meals to 50 clients ▪ Transportation: 158 trips ▪ Nutrition site: 4192 meals ▪ Education: 581 services ▪ Friendly visiting: 246 contacts ▪ Recreation: 694 contacts

HCM Member Congregations

Bardstown Road Presbyterian - Bellarmine Campus Ministry – Christ United Church – 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 Andrews Episcopal Church -
St Brigid Catholic – St Francis of Assisi Catholic – St James Catholic – St Paul United Methodist - St Raphael
Catholic – Strathmoor Presbyterian - Vine Street Baptist