

Highlands Community Ministries

Annual Report: Fiscal Year beginning 10/1/22 and ending 9/30/23

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

Organization Overall

Central Office 1228 E. Breckinridge St. Louisville, KY 40204 502/451-3695 Troy D. Burden, Executive Director Mary Beth Rother Administrative Assistant Overall Organization: Paid staff 67 Contractors 12 Students 75 Volunteers 454 Clients served 9,629	\$ 3,048,587 Program Income <hr/> \$ 2,716,327 Fees (Childcare tuition, HYR registrations, Classes) \$ 12,451 Other Income and Sponsorships \$ 216,575 Management Fees from Programs to Central Office \$ 103,234 Campus Event Rentals, Tenant Rent, Community Classes <hr/> \$ 395,061 Donations & Fundraising <hr/> \$ 75,374 Member Congregational Giving \$ 11,349 Individual and Group Donations \$ - Major Donors \$ 23,264 Annual Campaign + Give for Good Louisville Campaign \$ 9,763 Fundraising \$ 5,311 Program Designated Donations \$ 270,000 Building Designated Funds <hr/> \$ 811,840 Grants and Contracts <hr/> \$ 165,201 Welfare Designated Gifts (Winterhelp, LG&E, and LWC) \$ 94,344 Contracts (KIPDA/Highlands Court) \$ 47,875 Metro Louisville Grants \$ 45,086 Private Foundation Grants \$ 459,334 American Rescue Plan (ARP) Grant (Childcare) <hr/> \$ 4,255,488 TOTAL INCOME Operations <hr/> \$ 4,147,366 TOTAL EXPENSES from Operations <hr/> \$ 61,842 NET INCOME (Operations, before additional funding) <hr/> \$ 46,280 Additional Funding <hr/> \$ 46,280 Income From Investments, Dividends, Gains on Investments *unaudited, prior to depreciation and other adjustments
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HCM Member Congregations:

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

Individual and Family Assistance Program (IFAP)

1228 E. Breckinridge St.
Louisville, KY 40204
502/451-3695

Danah Smith, Director
Paid staff 2
Volunteers 25
Students
Clients served 6,534

Serves residents of 40204, 40205, and parts of 40218 with Emergency Financial assistance for rent, utilities, water, and medication.
Clients may receive more than one service

Participated in Metro-wide network of Emergency Assistance Directors through ACM (Association of Community Ministries)

\$306,070 Income

Grants and donations.

\$306,070 Expenses

\$0 Net Income

Emergency Financial Assistance	343	\$ 121,261	LGE
(number of households)	78	\$ 22,773	LWC
	65	\$ 21,167	Rent
	0	\$ -	Rx
Senior Commodities:	77/806		individuals/families
Dare to Care Food Pantry:	6534/2760		individuals/families
Back to School Program:	160/65		individuals/families
Thanksgiving baskets:	40/16		individuals/families
Christmas food & gifts:	439/220		individuals/families

Senior Services Outreach Programs

1228 E. Breckinridge St.
Louisville, KY 40204
502/451-3695

Danah Smith, Director
Paid staff 3
Contractors 7
Volunteers 11
Clients served 511
Units of service 23,435

Began in August 1975 at Trinity Lutheran Church.

\$207,794 Income

Grants, contracts, and donations

\$207,794 Expenses

\$0 Net Income

Information & referral:	35/497	clients/units of service
Outreach:	70/348	clients/units of service
Telephone reassurance:	42/455	clients/units of service
Health-promotion:	59/2515	clients/units of service
Meals on Wheels:	54/14717	clients/units of service
Nutrition sites:	40/3781	clients/units of service
Education:	34/4197	clients/units of service
Friendly visiting:	37/172	clients/units of service
Recreation:	89/1359	clients/units of service
Advocacy:	30/107	clients/units of service

*This project is funded, in part, under a contract with KIPDA and the Commonwealth of Kentucky, Cabinet for Health and Family Services, with funds from the U.S. Department of Health and Human Services. Nutrient dense meals are planned using preparation and delivery methods that preserve the nutritional value of foods. Meals served provide at least 1/3 of the recommended dietary allowance established by the Food and Nutrition Board of the National Research Council of the National Academy of Sciences. **\$46,033 annual funding via KIPDA and KIPDA contracts*

Childcare Centers at St. Paul UMC and Douglass Blvd. Christian

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

Debbie Smith, Director
Sanda Miodrag, Asst. Director

Paid Staff 31
Contractors 2
Clients served 148

\$1,655,978 Income

\$1,571,956 Expenses

\$ 84,022 Net Income

Began Nov., 1970 at Edenside Christian; Moved to St. Paul in 2000
Participates in KY Stars Program.

Provides preschool day care for infants through five years.

Hours: M-F, 6:30 AM – 5:30 PM

Fees (some scholarships available)
plus ARP Grant = \$266,296

Childcare at Eastern Star Court

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

Debbie Smith, Director
Gigi Hildenbrand,
Assistant Director

Paid staff 23
Contractors 3
Clients served 126

\$1,323,914 Income

\$1,228,326 Expenses

\$ 95,588 Net Income

Began Nov., 1978 at Highland Baptist; Moved to Eastern Star Ct. in 1985
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

Fees (some scholarships available)
includes ARP Grant = \$191038

Highlands Community Campus

HCM's main campus at 1228 E.
Breckinridge St. housing IFAP,
Senior Outreach program,
Central Office administration and
event rental and tenant leasing.

Mary Beth Rother, Facilities Mgr

Issac Conn, Event Rental Mgr

Paid staff 2
Number of Tenants 15
Number of Event Rentals 41

\$269,803 Income

\$269,298 Expenses

\$ 505 Net Income

In 2013, Christ Evangelical UCC donated their church buildings and grounds to Highlands Community Ministries. HCM moved it's Central, IFAP, and Senior Outreach offices to the newly named Highlands Community Campus in 2014. HCM leases additional office space to other non-profits as well as housing our Dare to Care Food Pantry. Event rentals are available. Studio/Office space for lease when there are vacancies.

Tenant leasing fees and event rental fees

Highland Youth Recreation (HYR)

Fields at Atherton High School & Highland Middle School.

Gymnasiums at St. Paul UMC, Douglass Blvd. Christian Church, and Highland Middle School.

Patrick Fitzgerald, Director

Paid staff 4

Coaches/Volunteers 318*

Student Referees 74*

Contractors 3

Clients served 2310*

Began 1976 and became an HCM program in 1994.

**may have played/vounteered in multiple seasons*

\$213,783 Income

Participant Fees and Sponsorships

\$174,003 Expenses

\$ 39,780 Net Income

Spring & Fall Soccer; Summer T-ball, Baseball, Softball; Children ages 5-17

Parent Player Academy for children age 4 for both soccer seasons.

Basketball and Futsal Winter Season started in late Fall 2019

Fall 2022 Soccer

770 players

95 coaches

25 referees

3 Parent Player Academy Contractors

Winter 2023 Basketball and Futsal

540 players

88 coaches

22 referess

Spring 2023 Soccer

780 players

103 coaches

25 referees

3 Parents - Parent/Player Academy Contractors

Summer 2023 Baseball

220 players

32 coaches

2 umpires