

Highlands Community Ministries

Annual Report: Fiscal Year beginning 10/1/23 and ending 9/30/24

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		\$ 3,282,955 Program Income
	\$ 2,911,964	Fees (Childcare tuition, HYR registrations)
	145,497	Campus Event Rentals, Tenant Rent, Community Classes
	\$ 225,494	Management Fees from Programs to Central Office
Troy D. Burden, Executive Director		\$ 128,912 Donations & Fundraising
	\$ 71,599	Member Congregational Giving
Mary Beth Rother Administrative Assistant	\$ 36,364	Individual and Group Donations
	\$ 20,949	Fundraising
Overall Organization: Paid staff 78 Contractors 17 Students 110 Volunteers 356 Clients served 11,064		\$ 577,072 Grants and Contracts
	\$ 79,600	Welfare Designated Gifts (Winterhelp, LG&E, and LWC)
	\$ 98,292	Contracts (KIPDA/Highlands Court)
	\$ 76,200	Metro Louisville Grants
	\$ 69,242	Building Designated Funds
	\$ 253,738	American Rescue Plan (ARP) Grant (Childcare)
		\$ 3,988,939 TOTAL INCOME Operations
		\$ 4,058,737 TOTAL EXPENSES from Operations
		\$ (69,798) NET INCOME (Operations, before additional funding)
		\$ 200,188 Additional Funding
	\$ 200,188	Income From Investments, Dividends, Gains on Investments
		*unaudited, prior to depreciation and other adjustments

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 Assisi Catholic	Unity of Louisville

Individual and Family Assistance Program (IFAP)

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

Danah Smith, Director
Paid staff 2
Volunteers 18
Students
Clients served 7,964

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)

\$247,870 **Income** Grants and fundraising.

\$247,870 **Expenses**

\$0 **Net Income**

Emergency Financial Assistance	350	\$ 104,640	LGE
(number of households)	215	\$ 22,940	LWC
	107	\$ 45,120	Rent
	0	\$ -	Rx
Senior Commodities:	133/1590		individuals/families
Dare to Care Food Pantry:	6536/2853		individuals/families
Back to School Program:	150/52		individuals/families
Thanksgiving baskets:			individuals/families
Christmas food & gifts:	463/188		individuals/families

Senior Services Outreach Programs

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

Danah Smith, Director
Paid staff 5
Contractors 8
Volunteers 8
Clients served 533
Units of service 29,167

Began in August 1975 at Trinity Lutheran Church.

*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*

\$158,394 **Income** Grants, contracts, and donations

\$158,394 **Expenses**

\$0 **Net Income**

Information & referral:	25/324	clients/units of service
Outreach:	106/343	clients/units of service
Telephone reassurance:		clients/units of service
Health-promotion:	103/2003	clients/units of service
Meals on Wheels:	41/14940	clients/units of service
Nutrition sites:	34/4598	clients/units of service
Education:	63/4800	clients/units of service
Friendly visiting:	66/191	clients/units of service
Recreation:	26/1719	clients/units of service
Advocacy:	68/249	clients/units of service

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

Students 5
Paid Staff 35
Contractors 3
Clients served 148

\$1,664,002 Income

Fees (some scholarships available)

\$1,593,260 Expenses

\$ 70,742 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

Childcare at Eastern Star Court

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

Debbie Smith, Director
Gigi Hildenbrand,
Assistant Director

Paid staff 26
Contractors 3
Clients served 129

\$1,304,888 Income

Fees (some scholarships available)

\$1,263,812 Expenses

\$ 41,076 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

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 1
Number of Tenants 15
Number of Event Rentals 32

\$158,541 Income

Tenant leasing fees and event rental fees

\$168,502 Expenses

\$ (9,961) 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.

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 5

Coaches/Volunteers 330

Student Referees 105

Contractors 3

Clients served 2,290

Began 1976 and became an HCM program in 1994.

**may have played/vounteered in multiple seasons*

\$208,487 Income

Participant Fees and Sponsorships

\$198,068 Expenses

\$ 10,419 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

775 players

105 coaches

40 referees

3 Parent Player Academy Contractors

Winter 2023 Basketball and Futsal

510 players

90 coaches

30 referess

Spring 2023 Soccer

800 players

105 coaches

34 referees

3 Parents - Parent/Player Academy Contractors

Summer 2023 Baseball

205 players

32 coaches

1 umpires