

# Highlands Community Ministries

Annual Report Highlands Community Ministries Fiscal Year Starting October 1 2024 until September 30 2025

## Organization Overall

Central Office		<b>\$3,310,781</b>	<b>Program Income</b>
1228 E. Breckinridge St.		\$2,970,292	Fees (Childcare tuition, HYR registrations)
Louisville, KY 40204		\$141,325.00	Campus Event Rentals, Tenant Rent, Community Classes
502/451-3695		\$199,164	Management Fees from Programs to Central Office
Troy D. Burden, Executive Director		<b>\$1,507,333</b>	<b>Donations &amp; Fundraising</b>
		\$77,967	Member Congregational Giving
Megan Lowry, Director of Operations		\$31,994	Individual and Group Donations
		\$42,372	Fundraising
		\$1,355,000.00	Major Gift
Steven Micheal Carr, Director of Development			
Overall Organization:			
Paid staff	75	<b>\$407,728</b>	<b>Grants and Contracts</b>
Contractors	11	\$90,452	Welfare Designated Gifts(Winterhelp, LG&E, and LWC)
Students	101	\$55,451	Contracts (KIPDA/Highlands Court)
Volunteers	885	\$48,825	Metro Louisville Grants
<b>Clients served</b>	<b>11,365</b>	\$213,000	Building Designated Funds
		\$ -	American Rescue Plan (ARP) Grant (Childcare)
		<b>\$5,225,842</b>	<b>TOTAL INCOME Operations</b>
		<b>\$4,381,998</b>	<b>TOTAL EXPENSES from Operations</b>
		<b>\$843,844</b>	<b>NET INCOME (Operations, before additional funding)</b>
		<b>\$139,079</b>	<b>Additional Funding</b>
		\$139,079	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	<b>\$308,914</b>	<b>Income</b>	Grants and fundraising.			
	<b>\$308,914</b>	<b>Expenses</b>				
Danah Smith, Director	<b>\$0</b>	<b>Net Income</b>				
Paid staff	2					
Volunteers	10		<b>Emergency Financial Assistance</b>	241	\$80,005	LGE
Students	1		<b>(number of households)</b>	66	\$22,331	LWC
<b>Clients served</b>	<b>8,411</b>			48	\$31,684	Rent
Serves residents of 40204, 40205, and			<b>Food Pantry:</b>	7414/2875		individual/families
			<b>Dare to Care Food Pantry:</b>	6536/2853		individuals/families
			<b>Back to School Program:</b>	150/55		individuals/families
Clients may receive more than one ser			<b>Thanksgiving baskets:</b>	30/10		individuals/families
			<b>Christmas food &amp; gifts:</b>	450/300		individuals/families
Participated in Metro-wide network of Emergency Assistance Directors through ACM (Association of Community Ministries)						

## Senior Services Outreach Programs

1228 E. Breckinridge St. Louisville, KY 40204 502/451-3695	<b>\$138,002</b>	<b>Income</b>	Grants, contracts, and donations			
	<b>\$133,061</b>	<b>Expenses</b>				
Danah Smith, Director	<b>\$4,941</b>	<b>Net Income</b>				
Paid staff	4					
Contractors	6					
Volunteers	11		<b>Information &amp; referral:</b>	92/1219		clients/units of service
Clients served	<b>595</b>		<b>Outreach:</b>	109/250		clients/units of service
Units of service	19,060		<b>Health-promotion:</b>	109/250		clients/units of service
			<b>Meals on Wheels:</b>	47/9495		clients/units of service
			<b>Nutrition sites:</b>	46/4190		clients/units of service
			<b>Education:</b>	51		units of service
			<b>Friendly visiting:</b>	48/129		clients/units of service
Began in August 1975 at Trinity Luther			<b>Recreation:</b>	56/1634		clients/units of service
			<b>Advocacy:</b>	37/94		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	<b>\$1,602,033</b>	<b>Income</b>	Fees (some scholarships available)
	<b>\$1,611,040</b>	<b>Expenses</b>	
Debbie Smith, Director Sanda Miodrag, Asst. Director	<b>-\$9,007</b>	<b>Net Income</b>	<i>*Reserve/Interest Income used to balance</i>
Students	4	Began Nov., 1970 at Edenside Christian; Moved to St. Paul in 2000	
Paid Staff	35	Participates in KY Stars Program.	
Contractors	3	Provides preschool day care for infants through five years.	
<b>Clients served</b>	<b>152</b>	Hours: M-F, 6:30 AM – 5:30 PM	

### Childcare at Eastern Star Court

917 Eastern Star Court Louisville, KY 40204 502/458-8723	<b>\$1,139,077</b>	<b>Income</b>	Fees (some scholarships available)
	<b>\$1,217,248</b>	<b>Expenses</b>	
Debbie Smith, Director Gigi Hildenbrand, Assistant Director	<b>-\$78,171</b>	<b>Net Income</b>	<i>*Reserve/Interest Income used to balance</i>
Paid staff	25	Began Nov., 1978 at Highland Baptist; Moved to Eastern Star Ct. in 1985	
Contractors	2	Participates in KY Stars Program.	
<b>Clients served</b>	<b>114</b>	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.	<b>\$141,325</b>	<b>Income</b>	Tenant leasing fees and event rental fees
	<b>\$177,711</b>	<b>Expenses</b>	
	<b>-\$36,386</b>	<b>Net Income</b>	Fundraising/Building Designated Funds
Issac Conn, Event Rental Mgr		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	
Paid staff	1	to other non-profits as well as housing our Dare to Care Food Pantry. Event rentals	
Number of Tenants	9	are available. Studio/Office space for lease when there are vacancies.	
Number of Event Rent	47		

