

Highlands Community Ministries

Annual Report for Fiscal Year ending 30 June 2009

Ministry name/ Location/ Staff/ Client served	Income/ Expense/ Balance	History/ Income sources/ Services/ Activities
<p>Highlands Community Ministries Central Office</p> <p>1140 Cherokee Rd (04) 451-3695</p> <p>Stan Esterle, Executive Director</p> <p>Paid Staff 1 Ind. Contractors 6 Volunteers 75 Clients served 5,206</p> <p>Bulletin 20,000</p>	<p>\$157,388</p> <p><u>-\$157,388</u></p> <p>\$0</p>	<p>Began July 1970 (preceded by Play & Study Club, 1967-1970).</p> <p>Income: 45% from 26 congregations, 31% fees, 24% other.</p> <p>Oversees organizational, financial, and legal matters; new program development; and steering committees. Responds to requests for information, programs, and other Stan Esterle, resources. Distributes HCM <i>Highlands Bulletin</i> to neighbors, 17,000 by mail and Executive Director 3,000 through HCM churches.</p> <ul style="list-style-type: none"> • Classes/Seminars: 143 classes with 331 participants • leagues: 10 volleyball teams • Elderly activities: 8 trips with 265 people • Square dance club: 19 members • Information & referral: 3,750 contacts <p>Bulletin 20,000 • Daytime babysitting co-op & stay-at-home mothers' support group: 12 families</p> <ul style="list-style-type: none"> • Rent-a-teen: 10 youth matched • Interfaith dinner dialog, Good Friday service; four Lenten series: 339 participants <p>+ Highlands 5K run/walk, pancake breakfast, and Week in the Highlands events: \$11,086 net donations (366 runners)</p> <ul style="list-style-type: none"> • Annual campaign: \$56,106 raised <p>Participated in Highlands Connection, Association of Community Ministries, Highlands Shepherds, and Week in the Highlands events.</p> <p>HCM <i>Highlands Bulletin</i> to 20,000 recipient families and individuals.</p>
<p>Highlands Youth Recreation</p> <p>1140 Cherokee Rd (04) 451-3695</p> <p>Leslie Gross, Director</p> <p>Paid staff 1 Ind. contractors 25 Volunteers 171 Clients served 1,197</p>	<p>\$57,136</p> <p><u>-\$57,136</u></p> <p>\$0</p>	<p>Began 1976, reorganized in 1983, became HCM program in 1994.</p> <p>Income: 97% fees, 3% other.</p> <p>Provides spring and fall soccer and summer T-ball, baseball, and softball for youths age 5 and up and some adults. Participants:</p> <p>Fall soccer: 535 Spring soccer: 456 Summer sports: 206</p>
<p>Individual and Family Assistance Program</p> <p>1140 Cherokee Rd (04) 451-3626</p> <p>Lynn Humphrey, Director</p> <p>Paid staff 3 Volunteers 100 Clients served 4,364 (625 households and 1,063 referrals)</p>	<p>\$128,997</p> <p><u>-\$129,351</u></p> <p>- \$354</p>	<p>Separated from Central Office in 1988.</p> <p>Income: 47% Louisville Metro, 29% welfare donations, 24% other.</p> <ul style="list-style-type: none"> • Emergency financial assistance: \$39,085 to 285 households • Dare to Care Food Closet: 1,286 food orders • Practical education: 523 participants in 33 classes • Fall clothing program: 108 children supplied • Thanksgiving baskets: 95 • Christmas food and gifts: 180 households • Other: \$5,611 clothing, food, and support services; gas and food certificates to 66 transient households; Winterhelp to 52 households (\$10,787); FEMA to 18 households (\$6,888) <p>Participated in county-wide Network of Emergency Assistance Directors.</p>
<p>Day Care: St. Paul UMC/Douglass</p> <p>2000/2005 Douglass Blvd (05) 458-3045</p> <p>Debbie Borst, Director</p> <p>Paid staff 38 Ind. contractors 5 Students 5 Volunteers 3 Children served 137</p>	<p>\$1,105,903</p> <p><u>-\$1,099,854</u></p> <p>\$6,049</p>	<p>Began November 1970.</p> <p>Income: 98% fees, 2% other.</p> <p>Provides preschool day care for children ages six weeks through five years. Open M-F, 6:30 a.m. — 5:30 p.m. We have 95 children enrolled (76 full-time equivalency) at St. Paul and 42 enrolled (37 full-time equivalency) at Douglass Blvd. Eight children receive partial scholarships.</p>

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Day Care: Eastern Star Home 917 Eastern Star Ct (04) 458-8723 Debbie Borst, Director Paid staff 32 Ind. contractors 4 Students 9 Volunteers 3 Children served 99	\$917,552 <u>-\$933,263</u> -\$15,711	Began November 1978. Income: 97% fees, 3% other. Provides preschool day care for children ages six weeks through five years. Open M-F, 7:00 a.m. — 6:00 p.m. Total enrollment 99 children with daily full-time equivalency of 99 children. Eight children receive partial scholarships.
Senior Services: Adult Day 2000 Douglass Blvd (05) 459-4887 Mary Lynn Masterson, Director Paid staff 7 Students 68 Volunteers 6 Clients served 42	\$210,592 <u>-\$210,592</u> \$0	Began September 1975. Income: 41% fees, 54% government grants, 5% other. Provides supervised day care for adults. Open M-F, 7:30 a.m. – 5:00 p.m. Total enrollment of 42 adults with average daily attendance of 17; 24 private pay and 18 with subsidized care.
Senior Services: Outreach Programs 2000 Douglass Blvd (05) 459-0132 Mary Lynn Masterson, Director Paid staff 7 Volunteers 100 Clients served 5,461	\$202,719 <u>-\$180,456</u> \$22,263	Began August 1975. Income: 48% government grants, 52% other. <ul style="list-style-type: none"> • Information & Referral : 430 contacts • Outreach: 362 clients • Counseling: 456 clients • Telephone reassurance : 362 contacts • Health-related: 4,896 contacts • Mobile Meals: 16,180 meals to 99 residents • Homemaker Assistance : 25 contacts • Transportation: 461 trips • Employment: 20 contacts • Newsletter : 9,900 recipients • Nutrition site: 3,950 meals • Education: 250 clients • Friendly visiting : 286 contacts • Recreation : 304 contacts
Highlands Court 1720 Richmond Dr (05) 454-7395 Martha Baxter, Director Paid staff 3 Volunteers 33 Clients served 100	\$826,341 <u>-\$786,929</u> \$39,412	Building occupied since July 1984. Construction cost was approximately \$4 million. Income: 100% rental fees and Section VIII rent subsidies. One hundred one-bedroom apartments for the elderly and physically handicapped. Malignance man occupies one apartment; the other 99 are partially subsidized by the Section VIII rent subsidy program, with residents paying 30% of their monthly income for rent. During 2008, \$1 million was spent on building renovations and a new 30-year loan was put in place.
Summary Data		
Paid staff 92 Ind. contractors 40 Students 82 Volunteers 491 Clients served 33,305	\$3,606,628 <u>-\$3,554,969</u> \$51,659	Dollar figures do not include facility depreciation, volunteers' donated services, or facility donations.