

# Highlands Community Ministries

## Annual Report for Fiscal Year ending 30 June 2007

Ministry name/ Location/Staff/ Clients served	Income/ Expense/ Surplus	History/Income sources/Services/Activities
<p><b>Highlands Community Ministries Central Office</b></p> <p>1140 Cherokee Rd (04) 451-3695</p> <p>Stan Esterle, Executive Director</p> <p>Paid staff 2 Ind. contractors 6 Volunteers 70</p> <p><b>Clients served 5,250</b></p> <p><b>Bulletin 17,000</b></p>	<p>\$134,783</p> <p><u>-\$133,946</u></p> <p>\$837</p>	<p>Began July 1970 (preceded by Play &amp; Study Club, 1967-1970).</p> <p>Income: 52% from 25 congregations, 25% fees, 23% other.</p> <p>Oversees organizational, financial, and legal matters; new program development; and steering committees. Responds to requests for information, programs, and other resources. Distributes HCM <i>Highlands Bulletin</i> to neighbors, 17,000 by mail and 4,000 through HCM churches.</p> <ul style="list-style-type: none"> <li>◆ <b>Classes/Seminars:</b> 26 classes or seminars with 529 participants</li> <li>◆ <b>Leagues:</b> 11 volleyball teams</li> <li>◆ <b>Elderly activities:</b> 8 trips with 293 people</li> <li>◆ <b>Square dance club:</b> 18 members</li> <li>◆ <b>Information &amp; referral:</b> 3,750 contacts</li> <li>◆ <b>Daytime babysitting co-op &amp; stay-at-home mothers' support group:</b> 15 families</li> <li>◆ <b>Rent-a-teen:</b> 19 youth matched</li> <li>◆ <b>Interfaith dinner dialog, Christian Unity worship &amp; dinner; Good Friday service:</b> 304 participants</li> <li>◆ <b>Highlands 5K run/walk, pancake breakfast, and Week in the Highlands events:</b> \$9,893 net donations (320 runners)</li> <li>◆ <b>Annual campaign:</b> \$52,580 raised</li> </ul> <p>Participated in Highlands Connection, Association of Community Ministries, Highland Shepherds, Louisville Coalition of Neighborhoods, and Week in the Highlands events.</p> <p>HCM <i>Highlands Bulletin</i> to 21,000 recipient families and individuals.</p>
<p><b>Highlands Youth Recreation</b></p> <p>1140 Cherokee Rd (04) 451-3695</p> <p>Leslie Gross, Director</p> <p>Paid staff 1 Ind. contractors 32 Volunteers 244</p> <p><b>Clients served 1,487</b></p>	<p>\$59,060</p> <p><u>-\$54,567</u></p> <p>\$4,493</p>	<p>Began 1976, reorganized in 1983, became HCM program in 1994.</p> <p>Income: 100% fees.</p> <p>Provides spring and fall soccer and summer T-ball, baseball, and softball for youths age 5 and up and some adults.</p>
<p><b>Individual and Family Assistance Program</b></p> <p>1140 Cherokee Rd (04) 451-3626</p> <p>Lynn Humphrey, Director</p> <p>Paid staff 3 Volunteers 106</p> <p><b>Clients served 2,637</b> (598 households and 843 referrals)</p>	<p>\$128,787</p> <p><u>-\$124,264</u></p> <p>\$4,523</p>	<p>Separated from Central Office in 1988.</p> <p>Income: 44% Louisville Metro, 21% welfare donations, 35% other.</p> <ul style="list-style-type: none"> <li>◆ <b>Emergency financial assistance:</b> \$36,413 to 389 clients</li> <li>◆ <b>Dare to Care Food Closet:</b> 1,029 food orders</li> <li>◆ <b>Kids Kloset:</b> 201 responses to 116 families</li> <li>◆ <b>Practical education:</b> 24 participants in 46 classes</li> <li>◆ <b>Fall clothing program:</b> 104 children supplied</li> <li>◆ <b>Thanksgiving baskets:</b> 110</li> <li>◆ <b>Christmas food and gifts:</b> 174 households</li> <li>◆ <b>Other:</b> \$4,696 clothing, food, and support services; gas and food certificates to 16 transient households; Winterhelp to 50 households (\$8,322); FEMA to 18 households (\$6,503)</li> </ul> <p>Participated in county-wide Homeless Prevention Coalition and Metro Human Needs Alliance.</p>
<p><b>Day Care: St. Paul UMC/Douglass</b></p> <p>2000 Douglass Blvd (05) 458-3045</p> <p>Debbie Goldstein, Director</p> <p>Paid staff 29 Ind. contractors 4 Students 4 Volunteers 5</p> <p><b>Children served 110</b></p>	<p>\$861,096</p> <p><u>-\$841,629</u></p> <p>\$19,467</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. Total enrollment of 110 children with daily full-time equivalency of 93 children. Six children receive partial scholarships.</p>

Ministry name/ Location/Staff/ Clients served	Income/ Expense/ Surplus	History/Income sources/Services/Activities
<b>Day Care: Eastern Star Home</b> 917 Eastern Star Ct (04) 458-8723 Debbie Borst, Director Paid staff 33 Ind. contractors 2 Students 3 Volunteers 5 <b>Children served 99</b>	\$871,998 <u>-\$870,059</u> \$1,939	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 of 99 children with daily full-time equivalency of 99 children. Eight children receive partial scholarships.
<b>Senior Services: Adult Day</b> 2000 Douglass Blvd (05) 459-4887 Mary Lynne Masterson, Director Paid staff 6 Students 60 Volunteers 30 <b>Clients served 37</b>	\$202,551 <u>-\$199,451</u> \$3,100	Began September 1975 Income: 43% fees, 51% government grants, 6% other. Provides supervised day care for adults. Open M-F, 7:30 a.m. – 5:00 p.m. Total enrollment of 37 adults with average daily attendance of 16; 19 private pay and 18 with subsidized care.
<b>Senior Services: Outreach Programs</b> 2000 Douglass Blvd (05) 459-0132 Mary Lynne Masterson, Director Paid staff 7 Ind. contractors 3 Volunteers 88 <b>Clients served 6,000</b>	\$192,988 <u>-\$172,716</u> \$20,272	Began August 1975. Income: 57% government grants, 43% other. <ul style="list-style-type: none"> <li>◆ <b>Information &amp; referral:</b> 257 contacts</li> <li>◆ <b>Outreach:</b> 1,767 clients</li> <li>◆ <b>Counseling:</b> 419 clients</li> <li>◆ <b>Health-related:</b> 6,326 contacts</li> <li>◆ <b>Mobile meals:</b> 16,499 meals to 129 residents</li> <li>◆ <b>Homemaker assistance:</b> 193 contacts</li> <li>◆ <b>Home repairs:</b> 66 jobs</li> <li>◆ <b>Transportation:</b> 807 trips</li> <li>◆ <b>Employment:</b> 259 contacts</li> <li>◆ <b>Newsletter:</b> 9,618 recipients</li> <li>◆ <b>Nutrition site:</b> 5,127 meals</li> <li>◆ <b>Education:</b> 199 clients</li> <li>◆ <b>Advocacy:</b> 489 contacts</li> <li>◆ <b>Benefits counseling:</b> 3 clients</li> <li>◆ <b>Referral services:</b> 71 persons</li> <li>◆ <b>Friendly visiting:</b> 60 contacts</li> </ul>
<b>Highlands Court</b> 1720 Richmond Dr (05) 454-7395 Martha Baxter, Manager Paid staff 4 Ind. contractors 8 Students 4 Volunteers 43 <b>Clients served 101</b>	\$813,947 <u>-\$798,848</u> \$15,099	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. Maintenance 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.
<b>Summary data</b>		
Paid staff 85 Ind. contractors 55 Students 71 Volunteers 591 <b>Clients served 36,721</b>	<b>\$3,265,210</b> <u><b>-\$3,195,480</b></u> <b>\$69,730</b>	Dollar figures do not include facility depreciation or volunteers' donated services or facility donations.