

**LIGHTHOUSE PROMISE, INC .- 2012 ANNUAL REPORT**  
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**MISSION STATEMENT**

The Lighthouse Community Center is a vital driven force in the Newburg/Norfolk Community to help children and youth achieve higher academic levels; encourage them to cultivate a love for music, art, drama, and dance; and motivate them to develop their God-given potential to become moral and spiritual leaders in their community. Our Mission is to bring about long term spiritual, educational, and economic renewal, and growth in our community by working in partnership with families, area churches, Jefferson County Public Schools, Kentucky Department of Education, business and agencies.

Dear Friends,

One of the joys of preparing an annual report is that it gives us a chance to look back and be thankful for all that has been accomplished. The past year was filled with both opportunities and challenges. Some highlights were:

1. In January, Jefferson County Public Schools offered the opportunity to utilize their computer systems that students used during the school day. This allowed us to tie in to the school day even further and allowed students continuity in their movement between JCPS and Lighthouse.
2. In February, Lighthouse received endorsement from JCPS to become the first Endorsed Out of School Time Learning Place.
3. In March, we began our new HALO program on Saturday's. "HALO" is the name of a new group of girls that Cynthia Overall will be leading. Halo stands for "helping others and loving ourselves. This group will meet twice a month on Saturdays. Cynthia has drawn up a schedule for the coming months that include such things as having a book club, writing poems, modeling and manners class, and a pizza party.
4. In April, we began expanding our community garden with raised beds We received a donation through the Mayors Give a Day. We have bought books, dirt, timbers, plants. garden tools and gloves. We have 4 raised beds that our students constructed on their own. Our students also placed the plantings into the beds.
5. In May, we are very proud to say that over 40 of our students finished the school year on the Honor Roll. This represents approximately 50% of students attending 30 or more days in our After School Program.

6. In May, Lighthouse participated in the Metro Louisville Pilot program, Out of School Time Quality Standards. Lighthouse exceeded the standards required by Metro Louisville to be a quality program.
7. In June Lighthouse was awarded a Mayor`s Healthy Hometown grant by Mayor Fischer for Lighthouse work with “at risk” children in the area of nutrition, exercise, and gardening. We also kicked off our “Summer STEAMS Up” summer program. We intensely studied science, technology, engineering, arts, and math. We took field trips to LGE Plant, Water Company, Belle of Louisville, University of Louisville, and the Speed Art Museum.
8. Lighthouse Health, Safety and Back to School Fair was on Sat. August 4 11am-2pm. Doctors and Nurses gave sports/school physicals, adult health screenings. Norton Mobile Cancer Screening Clinic was there. We gave out free school supplies. Over 400 adults and children were assisted with physicals, dental screenings, and immunizations. We also had 19 FRSKY coordinators assisting us on this day!
9. In November, JCPS again partnered with Lighthouse to request a Kentucky Department of Education expansion grant for our 21<sup>st</sup> Century Community Learning Center program. We will be adding more students from Hartstern Elementary in 2013!

**SPECIAL EVENTS:**

1. Throughout the year, Steve Bays honored Lighthouse with musical concert fund raisers.
2. On June 16, we held the annual Lighthouse Walk fund raiser.
3. Lighthouse Health, Safety and Back to School Fair was on Sat. August 4 11am-2pm. Doctors and Nurses gave sports/school physicals, adult health screenings. Norton Mobile Cancer Screening Clinic was there. We gave out free school supplies. Over 400 adults and children were assisted with physicals, dental screenings, and immunizations. We also had 19 FRSKY coordinators assisting us on this day!
4. On October 6, the Middletown Men`s group sponsored the Lighthouse Golf Scramble

**FINANCES AND BUDGET**

As part of our Annual Report enclosed are operating budget figures showing actual operating income and expenses for 2012 and budgeted figures for 2013.

Account	Actual 2012	Budget 2013
Income		
Donations in Kind	125,265	125,265
Churches and Individual Donations	69,831	71,500
Grants Received	239,315	120,000
Rent Income	14,392	15,000
Other Income	0	
Total Income	448,803	331,765

Expenses		
Payroll/Personnel Costs		
Directors Salary	31,250	30,000
Other Salary and Wages	39,717	38,660
Payroll Taxes and Benefits	5,344	5,200
Temporary Contractor Pay	26,358	35,520
Total Payroll Expenses	102,669	109,380
Direct Program Expenses		
Computer Network and Programs	2,820	3,500
Food	750	1,000
Office and Teaching Supplies	2,710	3,500
Program Other	7,384	5,000
Travel - Program Related	1,035	1,500
Van Expenses	615	1,000
Miscellaneous	4,314	7,500
Consulting	3,800	4,000
Total Direct Program Expenses	23,428	27,000
Grant Expenses	10,507	11,000
Professional Fees	1,035	1,000
Occupancy Expenses		
Cleaning & Pest Control	1,272	1,500
Postage & Delivery and Printing	1,045	1,500
Building/Equip Repairs & Grounds Maintenance	1,034	10,000
Security	340	400
Utilities	20,583	25,000
Rent Expense (Bakers)	12,330	13,500
Depreciation	52,594	62,000
Total Occupancy Expenses	89,198	113,900
Donations In Kind Expenses		
Legal/Accounting	5,600	5,600
Insurance	10,000	10,000
Mowing & Grounds/Building Maintenance	13,000	13,000
Program Costs Donated	70,000	70,000
Volunteer Labor Contributed	25,300	25,300
Food	1,365	1,365
Total In Kind Expenses	125,265	125,265
Total Ordinary Expenses	352,102	387,545
Ordinary Income	96,701	-55,780
Other Income/Expense	72	100

2012 Building Fund Income :

Cash Available as of 12-31- 2011	\$84,057
2012 Income for new Building	<u>171,188</u>
Total Available	255,245
Less 2012 Spending for Building	<u>( 252,022)</u>
Balance to be used for building	<u>23,223</u>

TOTAL OF BUILDING FUND INCOME AND EXPENSES SINCE ITS START:

Since starting our fund raising campaign for the new Lighthouse building, Lighthouse has raised a total of \$1,267,672. From this Lighthouse has spent \$ 1,244,449 toward the cost of the building leaving a Balance \$23,223

Reserved for future operations as of 12/31/2012           \$ 65,820

TOTAL LIGHTHOUSE FIXED ASSETS AS OF DECEMBER 31, 2012:   \$1,353,482

Buildings \$1,031,832

Land \$250,000

Lighthouse Privacy Policy:

Your privacy is important to us. To better protect your privacy we provide this notice explaining our information practices. Our privacy policy is simple: we collect no information about you unless you choose to provide that information to us. In addition we do not give share sell, or transfer any personal information about you to any third party. To prevent unauthorized access, maintain accuracy, and ensure the correct use of information, we have put in place procedures to safeguard and secure any information we collect. If you have questions about our privacy practices, please contact us at either the postal or email address posted on this annual report.

**Lighthouse Promise is approved by the Better Business Bureau Charitable Review Committee.**

2012 OFFICERS OF LIGHTHOUSE COMMUNITY CENTER AND LIGHTHOUSE PROMISE, INC.

LIGHTHOUSE COMMUNITY CENTER                      LIGHTHOUSE PROMISE, INC.a 501C3 Organization

James Sutton –Board Chair                              Nancy Parker – President

Steve Bays – Vice Board Chair                        James Sutton-VP .

Jack Swann – Treasurer                                Melvin Sodergren – Treasurer

JoAnn Burch – Secretary                              JoAnn Burch – Secretary,

Dr. Ophelia Scott – Director/Coordinator

**LIGHTHOUSE  
BOARD**

		<b>OF DIRECTORS 2013</b>	<b>CITY</b>	<b>ZIP</b>	<b>PHONE</b>	<b>EMAIL ADDRESS</b>
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