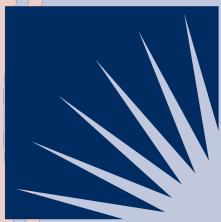


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Hillcroft[®]

S E R V I C E S

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2011-2012 Annual Report

Letter From The CEO



Let me begin by thanking all of you for your continued support of Hillcroft and our mission of helping make extraordinary differences in lives of people with disabilities. Hillcroft understands that our success as well as the individuals served is a tribute to the wonderful partnerships and support we have within the communities we serve.

As I reflect upon Fiscal Year 2012, I can see how resilient we are as an agency, as staff and as individuals with disabilities. Hillcroft encountered challenges throughout the year, but when we looked at the big picture, there was no doubt that many facets of Hillcroft thrived and others multiplied.

We completed another successful year in the face of ongoing governmental instability. As the State of Indiana continues to transition systems that directly impact the funds received by Hillcroft, proactive responses were implemented. This past year we began stabilizing services from many internal cutbacks that became necessary as a result of State transitions. However, we are ramping up other services that are now available as a result of some of those State changes. We have such a passion for what we do that we find a way to continue doing it. Through all the adversity, we continue to be a positive support for our clients.

Hillcroft has been around for over 59 years and we have grown so much in that time. This is an amazing agency and we will continue to further our mission well into the future. We will continue performing with leadership, integrity, professionalism, innovation and trust, and most importantly Hillcroft will continue to provide outstanding services to people with disabilities.

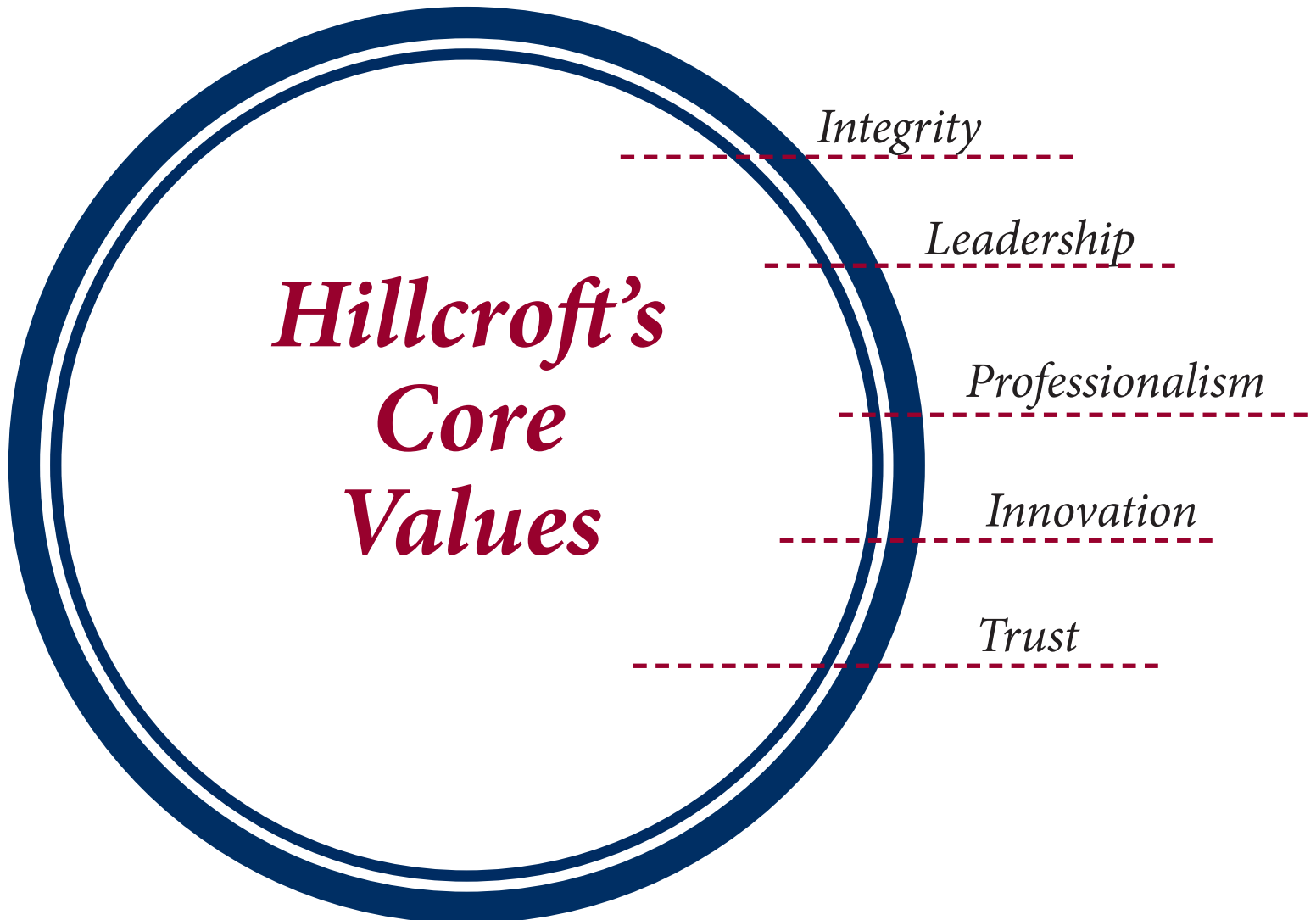
Sincerely,

A handwritten signature in black ink that reads "Debbie Bennett". The signature is written in a cursive, flowing style.

Debbie Bennett
President/CEO

Hillcroft Mission Statement:

To provide innovative services and supports for People with disabilities and their families, resulting in extraordinary differences in People's lives.



LEADERSHIP

The ability to guide, direct, and influence

How long have you been a leader at Hillcroft?

I have been on the board for over eight years and at the end of 2012, I will be rolling off the board. I originally decided that I needed to be on a board in the community and was not sure where that would lead. I was nominated to be on the Hillcroft board and I accepted. This organization does so much and seeks very little credit for all they do. It has been a great pleasure to be the Chair for several of my years on the Hillcroft Board and I will truly miss all of those that I have worked closely with over the years. I plan to stay engaged with the organization and follow with excitement the possibilities that are in store for Hillcroft and its clients.

What separates Hillcroft from other services?

Hillcroft employees focus on the clients' needs and make sure that all clients have the opportunity to live up to all of their abilities.

How would you characterize "leadership?"

"To be a good leader, you must be a great follower." In other words, if you do not know how to be led, then you will not be able to lead. I believe to be a good leader, you must ignore self interest and/or self promotion and focus on the desired outcomes for the purpose you are leading.



Chris Cook
Board Chair

Board of Directors 2011-2012



Mary Gaston
Vice Chair



Debbie Feick
Secretary/
Treasurer



Brian Allardt
Director



Joan Bahlmann
Director



Ted Baker
Director



Bruce Baldwin
Director



Jake Brown
Director



Tanner Jordan
Director



David Karnes
Director



Brenda Lloyd
Director



Keith O'Neal
Director



Clayton Wright
Director

Leadership • Integrity • Professionalism • Innovation • Trust

Mission Statement:

To provide innovative services and supports for People with disabilities and their families, resulting in extraordinary differences in People's lives.

Executive Leadership 2011-2012



Back Row (left to right)

Joycelyn Baer- *VP of Community Resources*, Janet Milazzo- *Chief Operations Officer*, Kenny Rodeffer- *VP of Residential Services*, Jessica Hammett- *Corporate Compliance Officer*, Paul Whittington- *VP of Cannon Industries*, Becky Donovan- *VP of Human Resources*, Brad Lynn- *Chief Financial Officer*, LeAnn Cole- *VP of Therapy Services*

Front Row (left to right)

Sarah Strom- *VP of Art & Recreation*, Debbie Bennett- *Chief Executive Officer*,
Brenda Williamson- *VP of Marketing & Development*

Leadership • Integrity • Professionalism • Innovation • Trust

INTEGRITY

Adherence to moral and ethical principles



“We will adhere to the commitment of reaching agency goals solely through honorable conduct.”

PROFESSIONALISM

Standards of skill, competence, and character



“We will be credible in providing outstanding services and supports for our clients and fellow employees.”

Leadership • Integrity • Professionalism • Innovation • Trust

INNOVATION

Adherence to moral and ethical principles



“We will adhere to the commitment of reaching agency goals solely through honorable conduct.”

TRUST

Reliance on the integrity and strength of another



“We will treat fellow employees and our clients the way we want to be treated.”

Leadership • Integrity • Professionalism • Innovation • Trust

HILLCROFT SERVICES, INC.

STATEMENT OF ACTIVITIES
FOR THE YEARS ENDED JUNE 30, 2012 AND 2011

	2012			Totals
	Unrestricted	Temporarily Restricted	Permanently Restricted	
REVENUE AND PUBLIC SUPPORT				
Revenue:				
Residential fees	\$ 7,325,623			\$ 7,325,623
Day program fees	3,478,508			3,478,508
Contract income	1,483,369			1,483,369
Rental income	23,394			23,394
Interest income	2,989			2,989
Change in value of beneficial interest in endowments		\$ (2,810)		(2,810)
Loss on disposal of property and equipment	(127)			(127)
Other income	4,516			4,516
Total Revenue	\$ 12,318,272	\$ (2,810)		\$ 12,315,462
Public Support:				
Government grants and programs	\$ 1,250			\$ 1,250
United Way allocation	96,485			96,485
Contributions and bequests	167,162	\$ 2,550		169,712
Total Public Support	\$ 264,897	\$ 2,550		\$ 267,447
Total Revenue and Public Support	\$ 12,583,169	\$ (260)		\$ 12,582,909
NET ASSETS RELEASED FROM RESTRICTIONS				
	\$ 31,428	\$ (31,428)		
	<u>\$ 12,614,597</u>	<u>\$ (31,688)</u>		<u>\$ 12,582,909</u>
EXPENSES				
Adult services	\$ 1,525,481			\$ 1,525,481
Children's services	624,843			624,843
Workshop	3,557,554			3,557,554
Residential services	4,982,126			4,982,126
Fundraising	91,901			91,901
Isanogel	252,277			252,277
Administrative	1,426,862			1,426,862
Total Expenses	\$ 12,461,044			\$ 12,461,044
CHANGE IN NET ASSETS	\$ 153,553	\$ (31,688)	\$ -0-	\$ 121,865
NET ASSETS AT BEGINNING OF PERIOD	4,129,149	326,521	209,061	4,664,731
NET ASSETS AT END OF PERIOD	\$ 4,282,702	\$ 294,833	\$ 209,061	\$ 4,786,596

See accompanying Notes to Financial Statements.

Leadership • Integrity • Professionalism • Innovation • Trust

THANK YOU

To all of our corporate sponsors, in-kind & grantors

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Midwest Remediation
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MITS Plus
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Muncie - MHC LLC
Muncie Children's Museum
Muncie Dairy Queen
Muncie Electrology Clinic
Muncie Frozen Custard
Muncie Optimist Club
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Munseetown Federal Credit Union
Mutual Bank
Necae Lukens Holding Company
Noodles & Co.

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LOCATIONS

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(765) 284-4166

ABA 920 West Main Street
Muncie, IN 47305
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