We are all “Gardeners”

In order to be amazing gardeners for Hillcroft, we must all be:

DEVOTED
• Commit daily to the long term (harvest)
• Adapt to change in all environments/seasons

SUPPORTIVE
• Cultivate continual growth through providing tools and encouragement
• See the potential in all situations and people

POSITIVE
• Focus on strengths (plants) not weaknesses
• Smile (sunshine)

HILLCROFT HELPS PEOPLE WITH DISABILITIES... WITH LIVING, WITH JOBS, WITH INDEPENDENCE.

HILLCROFT PRIORITIES
1. People with disabilities have the skills and resources to maximize their potential.
2. People with disabilities achieve meaningful employment.
3. People with disabilities live in safe, quality housing.
4. People with disabilities have opportunities to interact and engage in the community.
5. The community is aware of disability issues.
6. Hillcroft’s services to be available in areas where Hillcroft’s organizational capabilities can best meet local needs.

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

HILLCROFT VALUES
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POSITIVE
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# Clients Served (Per Program)

<table>
<thead>
<tr>
<th>Program</th>
<th>Individuals Served</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABA Clinic</td>
<td>25</td>
</tr>
<tr>
<td>Behavior Management</td>
<td>251</td>
</tr>
<tr>
<td>Creativity Unlimited</td>
<td>350</td>
</tr>
<tr>
<td>Hillcroft Industries</td>
<td>266</td>
</tr>
<tr>
<td>Music Therapy</td>
<td>216</td>
</tr>
<tr>
<td>Recreational Therapy</td>
<td>74</td>
</tr>
<tr>
<td>Reliable Transit</td>
<td>85</td>
</tr>
<tr>
<td>Supported Employment</td>
<td>86</td>
</tr>
<tr>
<td>Supported Living</td>
<td>143</td>
</tr>
<tr>
<td>Wellness Coordination</td>
<td>87</td>
</tr>
</tbody>
</table>

## Satisfaction

- 99%

## Individuals Served

- 659

## Employed

- 300

## Revenue and Expenses

**Revenue**

- Residential Fees: $9,052,324
- Day Program Fees: $2,746,913
- Contract Income: $2,017,198
- Public Support: $300,372
- Transportation Income: $174,277
- Interest Income: $30,585
- Other Income: $12,999
- Total Revenue: $14,322,751

**Expenses**

- Residential Services: $5,093,660
- Adult Services: $2,731,110
- Facility-Based Employment: $2,618,665
- Administrative: $1,890,298
- Children's Services: $1,502,865
- Transportation: $578,186
- Fundraising: $105,416
- Total Expenses: $14,523,200

**Change in Endowment Value**

- $-11,917