



## OUR MISSION

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

Hillcroft Services, Inc. exists so that individuals with developmental disabilities and individuals with other types of disabilities in Indiana participate and thrive in their communities with outcomes sufficient to justify their cost.

## SERVICE OUTCOME AND FINANCIAL SUMMARY REPORT

FISCAL YEAR  
2022-2023

### HILLCROFT PRIORITIES

1. People with disabilities have the **skills and resources** to maximize their potential.
  - People with disabilities have basic independent living skills.
  - People with disabilities have access to resources to support independent living.
  - People with disabilities are educated.
2. People with disabilities achieve **meaningful** employment.
3. People with disabilities live in **safe and supportive** environments.
4. People with disabilities have opportunities to **interact and engage** in the community.
5. The communities Hillcroft serves have a **resource** for disability issues.

### HILLCROFT VALUES

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 (weeds)
- Smile (sunshine)



## CLIENTS PER SERVICE:



*\*Clients who receive multiple services are counted per service received*

## 2022-2023 FISCAL YEAR FINANCIALS

REVENUE	Total	%
Residential Services	\$5,007,468	34%
ABA Clinic Services	\$3,295,393	22%
Creativity Unlimited Services	\$2,279,596	15%
Therapy Services	\$1,288,902	9%
Vocational Services	\$903,445	6%
COVID-19 Grant Funds	\$697,355	5%
Transportation Services	\$608,328	4%
Public Support	\$437,350	3%
Janitorial Services	\$119,896	1%
Gain on Sale of Assets	\$88,638	1%
Other	\$69,220	<1%
Unrealized Gains	\$61,216	<1%
Interest Income	\$33,654	<1%
Change in Value of Endowments Interest	\$4,170	<1%
<b>TOTAL REVENUE:</b>	<b>\$14,894,631</b>	

EXPENSES	Total	%
Residential Services	\$4,572,230	31%
ABA Clinic Services	\$3,066,516	21%
Creativity Unlimited Services	\$2,178,150	15%
Administrative	\$1,606,133	11%
Therapy Services	\$1,170,810	8%
Vocational Services	\$1,029,866	7%
Transportation Services	\$759,637	5%
Fundraising	\$127,179	1%
Janitorial Services	\$89,039	1%
<b>TOTAL EXPENSES:</b>	<b>\$14,599,560</b>	



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