

**2010 Community Service Partnerships**

**Detailed Summary Sheets  
Organizations Requesting New and Increased funding**

**June 2010**

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN1

**Organization #1:** Abrigo Centre  
**Address:** 900 Dufferin Street, 104, Toronto

#### Organization Summary:

The organization serves the Portuguese speaking community across the City of Toronto. Services include counseling and support for individuals, families, couples and those who have experienced violence/abuse or who are perpetrators of violence/abuse; social supports including education programs, employment counseling, job development, information and referral, escort and outreach, support groups and outreach to vulnerable sectors of the community. This organization is located in Ward 18 Davenport.

In 2009, the organization had 150 registered members. The most recent Annual General meeting was held on September 24, 2009 and attended by 30 registered voting members.

In 2009, 17,000 client contacts were made by a staff of 18.70 FTE and 45 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, United Way, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,446,965.00 (AUDITED)	\$1,513,120.00 (REVISED)	\$1,604,340.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$70,270.00 (APPROVED)	\$86,220.00 (APPROVED)	\$108,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.6 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$94,950.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development & integration	\$47,320.00	\$48,270.00	\$49,200.00	\$49,240.00
Youth outreach	\$22,950.00	\$37,950.00	\$58,800.00	\$45,710.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$70,270.00</b>	<b>\$86,220.00</b>	<b>\$108,000.00</b>	<b>\$94,950.00</b>

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN1

**Organization #1:** Abrigo Centre

**Program Name:** Community development & integration

#### Program Summary:

The program works to achieve access to services and supports to reduce isolation through support networks, building community linkages and developing leadership skills for Portuguese-speaking immigrants from Angola and Brazil. Activities include: information, referral and advocacy; supportive counseling refugees and newcomers; groups for Brazilian women; outreach to the Angolan community for building community capacity, and reducing social isolation and support to Angolan youth, many who are unaccompanied youth or youth heads of households. In 2009, 2,800 individuals were served in this program by a staff of 4.0 FTE and 35 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$234,550.95 (AUDITED)	\$242,790.00 (REVISED)	\$247,900.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$47,320.00 (APPROVED)	\$48,270.00 (APPROVED)	\$49,200.00 (REQUEST)	\$49,240.00 (RECOMMENDED)

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**Program Name:** Youth outreach

#### Program Summary:

This youth program supports participants in experiencing life and relationships that are free of violence and abuse and build a supportive caring community that does not tolerate violence and abuse. The program is designed for at risk youth primarily from Portuguese-speaking speaking communities. Activities include workshops for children and youth delivered in collaboration with elementary and high schools in West Central Toronto; individual, family and group supports and counseling, and referral for youth identifying as victims and/or perpetrators of violence. In 2009, 3,825 client contacts were made in this program by a staff of 1.5 FTE and 6 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$36,548.10 (AUDITED)	\$108,700.00 (REVISED)	\$129,900.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,950.00 (APPROVED)	\$37,950.00 (APPROVED)	\$58,800.00 (REQUEST)	\$45,710.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN2**

**Organization #2:** Access Alliance Multicultural Health and Community Services  
**Address:** 340 College Street, 500, Toronto

**Organization Summary:**

The organization serves immigrants and refugees who are facing barriers accessing health and social services. Services include primary health care, community outreach and development, advocacy, ESL, prenatal classes, mental health program, health promotion and education, seniors activities, support groups, workshops, legal information sessions, substance abuse and harm reduction activities. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 220 registered members. The most recent Annual General meeting was held on June 15, 2009 and attended by 37 registered voting members.

In 2009, 18,875 client contacts were made by a staff of 62.10 FTE and 172 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$6,583,108.00 (AUDITED)	\$7,883,355.00 (REVISED)	\$7,384,032.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$43,585.00 (APPROVED)	\$51,815.00 (APPROVED)	\$57,025.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$52,855.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Newcomer peer intervention program	\$33,150.00	\$33,815.00	\$35,000.00	\$34,495.00
Newcomers cooking together	\$10,435.00	\$18,000.00	\$22,025.00	\$18,360.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$43,585.00</b>	<b>\$51,815.00</b>	<b>\$57,025.00</b>	<b>\$52,855.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN2**

**Organization #2:** Access Alliance Multicultural Health and Community Services

**Program Name:** Newcomer peer intervention program

**Program Summary:**

The program works to reduce social isolation and increase access to information, services and programs for immigrant and refugee women and their children aged 6 months to six years. Program activities include training peer intervention workers to provide individualized and flexible support services to women including counselling and support as well as educational workshops and support groups. In 2009, 1,840 individuals were served in this program by a staff of 6.0 FTE and 30 volunteers.

The program will target the following priority communities: newcomers. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$254,459.00 (AUDITED)	\$242,967.00 (REVISED)	\$244,152.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$33,150.00 (APPROVED)	\$33,815.00 (APPROVED)	\$35,000.00 (REQUEST)	\$34,495.00 (RECOMMENDED)

**Program Name:** Newcomers cooking together

**Program Summary:**

The program works to build capacity of immigrant and refugee families York and Scarborough to better health through a participatory approach that affirms and builds on existing skills. Program activities include training and mentoring to assist participants in the transition to the Canadian food environment while maintaining cultural healthy traditions. In 2009, 1,080 client contacts were made in this program by a staff of 0.0 FTE and 4 volunteers.

The program will target the following priority communities: Ethno-racial Community; Focus is on but not exclusive to families with young children. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$10,435.00 (AUDITED)	\$18,000.00 (REVISED)	\$22,025.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,435.00 (APPROVED)	\$18,000.00 (APPROVED)	\$22,025.00 (REQUEST)	\$18,360.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN3

**Organization #3:** Afghan Women's Counseling and Integration Community Support Organization  
**Address:** 789 Don Mills Rd., #312, Toronto

#### Organization Summary:

The organization serves women of Afghan origin and their families in Toronto. Supports include, settlement and post-settlement services, interpretation, translation, counselling, support groups, crisis intervention, escorting, social gatherings, literacy, LINC, heritage language classes, youth and parent inter-generation programs, seniors program and workshops. This organization is located in Ward 26 Don Valley West.

In 2009, the organization had 700 registered members. The most recent Annual General meeting was held on November 24, 2009 and attended by 325 registered voting members.

In 2009, 20,500 client contacts were made by a staff of 55.81 FTE and 212 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$3,731,894.00 (AUDITED)	\$3,755,345.00 (REVISED)	\$3,755,345.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$60,180.00 (APPROVED)	\$61,395.00 (APPROVED)	\$70,544.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.2 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$62,630.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Senior connection	\$16,320.00	\$16,650.00	\$19,893.00	\$16,985.00
Youth connections	\$30,600.00	\$31,215.00	\$36,845.00	\$31,840.00
Core Administration	\$13,260.00	\$13,530.00	\$13,806.00	\$13,805.00
<b>TOTAL</b>	<b>\$60,180.00</b>	<b>\$61,395.00</b>	<b>\$70,544.00</b>	<b>\$62,630.00</b>

#### Funding Conditions:

In order to receive future funding, the organization must demonstrate that it meets the CSP requirements for financial management and viability by providing an updated reserve policy and business plan.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN3**

**Organization #3:** Afghan Women's Counseling and Integration Community Support Organization

**Program Name:** Senior connection

**Program Summary:**

The program works to build social networks and support systems for senior Afghan women aged 55 and over, and to reduce isolation. Program activities include educational workshops, a mutual support group, friendly visiting, home care, a telephone support line, outreach and cultural programs and intergenerational activities with the Afghan Youth Group. In 2009, 1,500 client contacts were made in this program by a staff of 0.5 FTE and 90 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; New to Canada. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$30,226.00 (AUDITED)	\$21,820.00 (REVISED)	\$25,393.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,320.00 (APPROVED)	\$16,650.00 (APPROVED)	\$19,893.00 (REQUEST)	\$16,985.00 (RECOMMENDED)

**Program Name:** Youth connections

**Program Summary:**

The program works to achieve greater capacity and self sufficiency amongst emerging and/or informal groups in the Jane and Finch area. Program activities include a drop-in resource centre, administrative support to emerging and self sufficient groups, friendly visiting with seniors, individual computer training and workshops, and mentoring. In 2009, 1,200 client contacts were made in this program by a staff of 0.5 FTE and 35 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; New to Canada. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$38,100.00 (AUDITED)	\$38,100.00 (REVISED)	\$36,845.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$36,845.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN3**

**Organization #3:** Afghan Women's Counseling and Integration Community Support Organization

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$141,360.00 (AUDITED)	\$123,860.00 (REVISED)	\$124,644.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,260.00 (APPROVED)	\$13,530.00 (APPROVED)	\$13,806.00 (REQUEST)	\$13,805.00 (RECOMMENDED)



## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN4

**Organization #4:** African Canadian Social Development Council  
**Address:** 215 Spadina Avenue, 127, Toronto

#### Organization Summary:

The organization provides the continental African Canadian community with research, policy analysis and development, training, advocacy, capacity building, organizational development and service coordination. The organization is a member of the Alternative Planning Group. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 38 registered members. The most recent Annual General meeting was held on May 13, 2009 and attended by 20 registered voting members.

In 2009, 4,100 individuals were served by a staff of 0.30 FTE and 18 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Access, Equity and Human Rights, Community Service Partnerships, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$60,600.00 (AUDITED)	\$81,715.00 (REVISED)	\$170,093.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$31,215.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.0 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$31,840.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community planning	\$30,600.00	\$31,215.00	\$31,215.00	\$31,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$30,600.00</b>	<b>\$31,215.00</b>	<b>\$31,215.00</b>	<b>\$31,840.00</b>

#### Comments:

The organization is required to develop a strategy for increasing organizational capacity in the areas of financial management, administration and diverse funding base, to ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN4**

**Organization #4:** African Canadian Social Development Council

**Program Name:** Community planning

**Program Summary:**

The program works to achieve equity for the Continental African Canadian community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development and program support to organizations serving the Continental African communities. In 2009, 5,600 client contacts were made in this program by a staff of 0.3 FTE and 6 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$34,733.00 (AUDITED)	\$35,600.00 (REVISED)	\$31,215.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$31,215.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN5

**Organization #6:** Africans in Partnership Against AIDS

**Address:** 314 Jarvis Street, 101, Toronto

#### Organization Summary:

The organization serves lonely and depressed individuals living with or affected by HIV/AIDS in the City of Toronto. Services include a telephone counselling and befriending service 24-hours a day, 7 days a week, and a home visiting program. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2009, the organization had 200 registered members. The most recent Annual General meeting was held on December 11, 2009 and attended by 150 registered voting members.

In 2009, 25,380 individuals were served by a staff of 12.00 FTE and 180 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Ontario Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$61,335,600.00 (AUDITED)	\$709,029.00 (REVISED)	\$998,693.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$46,760.00 (APPROVED)	\$85,085.00 (APPROVED)	\$140,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.0 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$74,625.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Buddy program	\$38,760.00	\$59,885.00	\$110,000.00	\$51,000.00
Core Administration	\$8,000.00	\$25,200.00	\$30,000.00	\$23,625.00
<b>TOTAL</b>	<b>\$46,760.00</b>	<b>\$85,085.00</b>	<b>\$140,000.00</b>	<b>\$74,625.00</b>

#### Comments:

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN5

**Organization #6:** Africans in Partnership Against AIDS

**Program Name:** Buddy program

#### Program Summary:

The program works to achieve improved quality of life and social supports for Africans living with or affected by HIV/AIDS. Program activities include focus groups, one-to-one counselling, soup kitchen and a women's support network. In 2009, 550 client contacts were made in this program by a staff of 2.0 FTE and 340 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$64,460.00 (AUDITED)	\$196,085.00 (REVISED)	\$244,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,760.00 (APPROVED)	\$59,885.00 (APPROVED)	\$110,000.00 (REQUEST)	\$51,000.00 (RECOMMENDED)

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**Program Name:** Core Administration

#### Summary:

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

#### Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$8,000.00 (AUDITED)	\$25,200.00 (REVISED)	\$30,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,000.00 (APPROVED)	\$25,200.00 (APPROVED)	\$30,000.00 (REQUEST)	\$23,625.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN6**

**Organization #7:** Agincourt Community Services Association  
**Address:** 4155 Sheppard Avenue East, Suite 100, Scarborough

**Organization Summary:**

The organization serves the area bounded by Highway 401, Steeles Avenue, Markham Road and Victoria Park Avenue. Services include emergency food, a food bank alternatives program, clothing depot, income tax and legal clinics, drop in program, transportation, shopping trips and friendly visiting. This organization is located in Ward 41 Scarborough-Rouge River.

In 2009, the organization had 150 registered members. The most recent Annual General meeting was held on June 09, 2009 and attended by 55 registered voting members.

In 2009, 39,000 client contacts were made by a staff of FTE and 423 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Drop-In Services Partnership program, Identify 'N Impact, Street Outreach Partnership program, United Way, Ontario Trillium Foundation.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,293,290.00 (AUDITED)	\$2,594,682.00 (REVISED)	\$4,842,618.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$47,820.00 (APPROVED)	\$71,350.00 (APPROVED)	\$190,350.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$112,160.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Chester Le Community Corner	\$0.00	\$0.00	\$50,000.00	\$20,000.00
Community support	\$25,320.00	\$35,000.00	\$35,000.00	\$35,700.00
Dorset Park Youth Coordination Project	\$0.00	\$0.00	\$50,000.00	\$0.00
Food security	\$12,935.00	\$22,000.00	\$41,000.00	\$41,820.00
Steeles L'Amoreaux Neighbourhood Food Security	\$0.00	\$0.00	\$0.00	\$0.00
Core Administration	\$9,565.00	\$14,350.00	\$14,350.00	\$14,640.00
<b>TOTAL</b>	<b>\$47,820.00</b>	<b>\$71,350.00</b>	<b>\$190,350.00</b>	<b>\$112,160.00</b>

## **2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

### **Increase Request: IN6**

**Organization #7:** Agincourt Community Services Association

**Comments:**

In 2009, Council approved the merger of the Food Security Investment Program into CSP, starting with the 2010 cycle. The organization's FSIP funding and activities have been incorporated into its ongoing food security program. The Chester Le Community Corner program was previously funded under the Service Development Investment Program (SDIP). The CSP recommended amount is for 6 months, and the annualized amount is \$40,000.00. The new program request for Dorset Park Youth Coordination is a better fit with SDIP where it has been funded in previous years, and has been transferred there for consideration in 2010.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN6**

**Organization #7:** Agincourt Community Services Association

**Program Name:** Chester Le Community Corner

**Program Summary:**

This program works to deliver support programs to the Chester Le community through connecting residents with local organizations. The Corner functions as a community hub for people to access information, programs and services. Program activities include: facilitation, community meetings, special events, networking and outreach. In 2009, 8,339 client contacts were made in this program by a staff of 3.0 FTE and 88 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$89,869.00 (AUDITED)	\$77,854.00 (REVISED)	\$104,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$50,000.00 (REQUEST)	\$20,000.00 (RECOMMENDED)

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**Program Name:** Community support

**Program Summary:**

The program works to support isolated, unemployed and low income people in the Agincourt community in increasing their capacity to live independently and with dignity. Program activities include workshops (brown bag lunches), weekly legal clinics, drop-in for Chinese seniors and single mothers, escort service for seniors and disabled individuals, annual income tax clinics, advocacy. In 2009, 9,100 client contacts were made in this program by a staff of 1.7 FTE and 80 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Low income, vulnerable, marginalized and high risk individuals of the community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$104,141.00 (AUDITED)	\$112,762.00 (REVISED)	\$115,127.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,320.00 (APPROVED)	\$35,000.00 (APPROVED)	\$35,000.00 (REQUEST)	\$35,700.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN6**

**Organization #7:** Agincourt Community Services Association

**Program Name:** Dorset Park Youth Coordination Project

**Program Summary:**

This project works to coordinate facilitate and develop programs identified as priorities by the Dorset Park community. Program activities include network infrastructure development, youth service coordination, workshops, and public forums. In 2009, 3,627 client contacts were made in this program by a staff of 1.0 FTE and 50 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; muslim girls. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$50,000.00 (AUDITED)	\$79,000.00 (REVISED)	\$125,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$50,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

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**Program Name:** Food security

**Program Summary:**

The program works to assist individuals and families with increasing their skill base related to maintaining a healthy diet while living on a limited budget. Program activities include community kitchens, community gardens, workshops, the good food box, and Cooking Healthy Together (a six week cooking program). The FSIP funding amount of \$19,380.00 has been incorporated into this program budget. In 2009, 3,500 client contacts were made in this program by a staff of 1.2 FTE and 70 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; homeless and low income marginalized individuals and families. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$54,683.00 (AUDITED)	\$66,939.00 (REVISED)	\$67,357.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,935.00 (APPROVED)	\$22,000.00 (APPROVED)	\$41,000.00 (REQUEST)	\$41,820.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN6**

**Organization #7:** Agincourt Community Services Association

**Program Name:** Steeles L'Amoreaux Neighbourhood Food Security Program

**Program Summary:**

The program works to assist individuals and families with increasing their skill base related to maintaining a healthy diet while living on a limited budget. Program activities include community kitchens, community gardens, workshops, and fresh produce markets. This program is being merged with the Food Security program. In 2009, 39,000 client contacts were made in this program by a staff of 1.2 FTE and 423 volunteers.

The program will target the following priority communities: Disability Community; Low income, marginalized and socially isolated individuals. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$54,683.00 (AUDITED)	\$66,939.00 (REVISED)	\$67,357.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$436,931.00 (AUDITED)	\$438,744.00 (REVISED)	\$417,823.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,565.00 (APPROVED)	\$14,350.00 (APPROVED)	\$14,350.00 (REQUEST)	\$14,640.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN7

**Organization #11:** The Arab Community Centre of Toronto  
**Address:** 555 Burnhamthorpe Road,, Suite 209, Toronto

#### Organization Summary:

The organization serves the Arab community in Toronto. The organization provides a variety of social services including translation and interpretation, escorting, documentation, counselling, a community newsletter, distribution of donated goods and furnishings to those in need and support services for women. This organization is located in Ward 3 Etobicoke Centre.

In 2009, the organization had 168 registered members. The most recent Annual General meeting was held on November 21, 2009 and attended by 120 registered voting members.

In 2009, 15,803 individuals were served by a staff of 16.00 FTE and 130 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Toronto Employment & Social Services, Ontario Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,583,785.00 (AUDITED)	\$1,583,785.00 (REVISED)	\$1,583,785.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,460.00 (APPROVED)	\$35,000.00 (APPROVED)	\$50,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.5 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$35,700.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2010 to June 30, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Post-settlement services	\$28,460.00	\$35,000.00	\$50,000.00	\$35,700.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$28,460.00</b>	<b>\$35,000.00</b>	<b>\$50,000.00</b>	<b>\$35,700.00</b>

#### Comments:

This organization reports reserve levels less than one month of operating costs. In order to meet the CSP requirements for financial management and viability, the organization must update its reserve policy and business plan.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN7**

**Organization #11:** The Arab Community Centre of Toronto

**Program Name:** Post-settlement services

**Program Summary:**

The program works to meet clients' immediate post-settlement needs and improve clients' access to and participation in Canadian society. The program is for immigrants and refugees of Arab origin. Program activities include information and referral, supportive counseling youth in schools, woman abuse, family violence and elder abuse. In 2009, 6,202 individuals were served in this program by a staff of 1.0 FTE and 55 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$114,342.00 (AUDITED)	\$105,345.00 (REVISED)	\$120,345.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,460.00 (APPROVED)	\$35,000.00 (APPROVED)	\$50,000.00 (REQUEST)	\$35,700.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN8**

**Organization #14:** Assaulted Women's Helpline  
**Address:** P. O. Box 369, Station B, Toronto

**Organization Summary:**

The organization provides support for women experiencing violence, including assault, abuse, childhood sexual abuse or ritual abuse. The primary service is a 24-hour crisis and counseling line for information and referral, emotional support and advocacy. Other services include information, training and education for families, friends, neighbours, professionals and other service providers on issues of violence against women. The services are available in 150 languages. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 49 registered members. The most recent Annual General meeting was held on March 28, 2009 and attended by 21 registered voting members.

In 2009, 50,000 client contacts were made by a staff of 24.00 FTE and 65 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Toronto Employment & Social Services, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,884,062.00 (AUDITED)	\$1,941,337.00 (REVISED)	\$1,966,837.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$52,020.00 (APPROVED)	\$60,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$53,065.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Crisis phone counselling	\$51,000.00	\$52,020.00	\$60,000.00	\$53,065.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$51,000.00</b>	<b>\$52,020.00</b>	<b>\$60,000.00</b>	<b>\$53,065.00</b>

**Funding Conditions:**

In order to receive future funding, the organization must provide a plan and timeline to increase its membership and the participation of the voting membership in the ongoing activities and direction of the organization and in the Annual General Meeting.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN8**

**Organization #14:** Assaulted Women's Helpline

**Comments:**

This province-wide organization draws its board from across Ontario. In order to address the CSP criteria, the organization must provide additional information on governance and membership.

**Program Name:** Crisis phone counselling

**Program Summary:**

The program works to increase access to the necessary community supports, counseling, and emotional support for women eighteen years and over experiencing violence and abuse. Program activities include the delivery of an Ontario-wide crisis line service 24 hours, 7 days a week by professional staff and volunteers. Through staff, volunteers and the language line, services are available in 150 languages. In 2009, 50,000 client contacts were made in this program by a staff of 20.0 FTE and 15 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; same as above. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$1,604,407.00 (AUDITED)	\$1,625,504.00 (REVISED)	\$1,663,479.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$52,020.00 (APPROVED)	\$60,000.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN9

**Organization #15:** AWIC Community and Social Services

**Address:** 3030 Don Mills Road East, Suite LL8A11, Lower Level, Peanut Plaza, Toronto

#### Organization Summary:

The organization serves South Asian women across the city of Toronto, with a focus on women in North York and Scarborough. This multi-service centre provides settlement and post settlement services, outreach and support for isolated women and seniors, educational workshops, ESL classes and community events. This organization is located in Ward 33 Don Valley East.

In 2009, the organization had 314 registered members. The most recent Annual General meeting was held on August 08, 2009 and attended by 60 registered voting members.

In 2009, 7,500 client contacts were made by a staff of 3.80 FTE and 440 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals and Special Events, Ontario Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$217,252.00 (AUDITED)	\$198,178.00 (REVISED)	\$691,828.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$51,510.00 (APPROVED)	\$67,000.00 (APPROVED)	\$91,828.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.7 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$72,340.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development program	\$38,760.00	\$50,000.00	\$69,828.00	\$55,000.00
Core Administration	\$12,750.00	\$17,000.00	\$22,000.00	\$17,340.00
<b>TOTAL</b>	<b>\$51,510.00</b>	<b>\$67,000.00</b>	<b>\$91,828.00</b>	<b>\$72,340.00</b>

#### Funding Conditions:

This organization reports a high level of reserves. The reserve policy and business plan have been reviewed and are determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN9**

**Organization #15:** AWIC Community and Social Services

**Program Name:** Community development program

**Program Summary:**

This women's support program works with isolated and vulnerable South Asian women and seniors to address accessibility and cultural barriers through workshops, information and referral, group programs, volunteer recruitment and training, leadership development, outreach, community events and peer support. In 2009, 7,500 client contacts were made in this program by a staff of 3.8 FTE and 440 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$40,360.00 (AUDITED)	\$51,500.00 (REVISED)	\$69,828.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,760.00 (APPROVED)	\$50,000.00 (APPROVED)	\$69,828.00 (REQUEST)	\$55,000.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$75,289.00 (AUDITED)	\$87,554.00 (REVISED)	\$153,452.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,750.00 (APPROVED)	\$17,000.00 (APPROVED)	\$22,000.00 (REQUEST)	\$17,340.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN10**

**Organization #19:** Better Living Health and Community Services

**Address:** 1 Overland Drive, Toronto

**Organization Summary:**

The organization provides social recreation and community support programs for seniors in the area bounded by Yonge Street, Sheppard Avenue, Victoria Park Avenue and the southern boundary of the former City of North York. This organization is located in Ward 25 Don Valley West.

In 2009, the organization had 40 registered members. The most recent Annual General meeting was held on September 16, 2009 and attended by 15 registered voting members.

In 2009, 2,740 individuals were served by a staff of 16.10 FTE and 579 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Snow Shovelling program, Ontario Trillium Foundation, Elderly Persons Centre program, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$4,283,900.00 (AUDITED)	\$3,851,084.00 (REVISED)	\$3,173,461.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$66,025.00 (APPROVED)	\$97,945.00 (APPROVED)	\$122,945.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$99,925.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Overland seniors' program	\$19,125.00	\$19,510.00	\$19,510.00	\$19,905.00
Client intervention and assistance program	\$6,630.00	\$16,965.00	\$16,965.00	\$17,305.00
Elderly persons centre - (formerly E.P. Taylor Place)	\$19,125.00	\$19,510.00	\$19,510.00	\$19,905.00
Meals on wheels	\$10,785.00	\$31,390.00	\$31,390.00	\$32,020.00
Transportation	\$5,180.00	\$5,285.00	\$5,285.00	\$5,395.00
Volunteer services	\$5,180.00	\$5,285.00	\$5,285.00	\$5,395.00
Core Administration	\$0.00	\$0.00	\$25,000.00	\$0.00
<b>TOTAL</b>	<b>\$66,025.00</b>	<b>\$97,945.00</b>	<b>\$122,945.00</b>	<b>\$99,925.00</b>



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN10**

**Organization #19:** Better Living Health and Community Services

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN10**

**Organization #19:** Better Living Health and Community Services

**Program Name:** Overland seniors' program

**Program Summary:**

This Elderly Person's Centre program provides recreation, wellness and health promotion programming for active seniors from ages 50-85. Activities include fitness programs, health supports like foot clinics, nutrition, recreation and leisure activities, arts and expressive programs, wellness workshops and a residents council. In 2009, 74 individuals were served in this program by a staff of 1.0 FTE and 2 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$91,430.00 (AUDITED)	\$91,430.00 (REVISED)	\$92,910.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,125.00 (APPROVED)	\$19,510.00 (APPROVED)	\$19,510.00 (REQUEST)	\$19,905.00 (RECOMMENDED)

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**Program Name:** Client intervention and assistance program

**Program Summary:**

The program works to achieve timely support and intervention for vulnerable seniors and disabled people living independently. Program activities include friendly visiting, security check, service coordination, crisis intervention, caregiver support groups, advocacy and counseling. In 2009, 475 individuals were served in this program by a staff of 3.0 FTE and 48 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$100,250.00 (AUDITED)	\$125,260.00 (REVISED)	\$123,565.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,630.00 (APPROVED)	\$16,965.00 (APPROVED)	\$16,965.00 (REQUEST)	\$17,305.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN10**

**Organization #19:** Better Living Health and Community Services

**Program Name:** Elderly persons centre - (formerly E.P. Taylor Place)

**Program Summary:**

The program provides social recreation programs for seniors. Program activities include fitness and leisure activities, performing arts groups, craft workshops and computer training. In 2009, 684 individuals were served in this program by a staff of 2.0 FTE and 130 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Seniors aged 50+. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$191,550.00 (AUDITED)	\$204,976.00 (REVISED)	\$206,210.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,125.00 (APPROVED)	\$19,510.00 (APPROVED)	\$19,510.00 (REQUEST)	\$19,905.00 (RECOMMENDED)

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**Program Name:** Meals on wheels

**Program Summary:**

The program provides nutritious meals for individuals in the community who are unable to prepare their own meals, primarily women aged 75-100. Program activities include hot and frozen meals delivered to people's homes. Menus include western, South Asian and Chinese meals, as well as fresh fruits and vegetables. In 2009, 638 individuals were served in this program by a staff of 3.0 FTE and 387 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$218,850.00 (AUDITED)	\$260,566.00 (REVISED)	\$261,905.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,785.00 (APPROVED)	\$31,390.00 (APPROVED)	\$31,390.00 (REQUEST)	\$32,020.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN10**

**Organization #19:** Better Living Health and Community Services

**Program Name:** Transportation

**Program Summary:**

The program provides transportation for seniors and disabled people unable to use public transportation due to physical or cognitive impairments. Program activities include transportation to medical appointments, centre programs and other social/recreational programs. In 2009, 325 individuals were served in this program by a staff of 5.0 FTE and 4 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$243,970.00 (AUDITED)	\$247,420.00 (REVISED)	\$251,285.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,180.00 (APPROVED)	\$5,285.00 (APPROVED)	\$5,285.00 (REQUEST)	\$5,395.00 (RECOMMENDED)

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**Program Name:** Volunteer services

**Program Summary:**

The program provides trained, capable volunteers to assist seniors and disabled people through agency programs. Program activities include recruitment, screening, placement, training and supporting volunteers. In 2009, 544 individuals were served in this program by a staff of 1.6 FTE and 8 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$61,500.00 (AUDITED)	\$69,482.00 (REVISED)	\$70,885.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,180.00 (APPROVED)	\$5,285.00 (APPROVED)	\$5,285.00 (REQUEST)	\$5,395.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN10**

**Organization #19:** Better Living Health and Community Services

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$35,163.00 (AUDITED)	\$37,000.00 (REVISED)	\$42,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN11**

**Organization #21:** Birchmount Bluffs Neighbourhood Centre

**Address:** 93 Birchmount Road, Toronto

**Organization Summary:**

The organization provides a range of programs and services for children, caregivers and seniors, as well as recreation programs, including a family resource centre, a boys and girls club, seniors social and recreation activities, and support for people with disabilities. This organization is located in Ward 36 Scarborough Southwest.

In 2009, the organization had 0 registered members. The most recent Annual General meeting was held on September 24, 2009 and attended by 46 registered voting members.

In 2009, 84,300 client contacts were made by a staff of 16.00 FTE and 600 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Major Recreation, Toronto Children's Services, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$783,100.00 (AUDITED)	\$835,545.00 (REVISED)	\$1,007,500.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$41,580.00 (APPROVED)	\$45,518.00 (APPROVED)	\$69,270.46 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$46,435.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Disability integration support	\$17,945.00	\$20,675.00	\$21,088.50	\$21,090.00
Seniors social support	\$14,455.00	\$14,745.00	\$14,745.00	\$15,040.00
Youth in Action	\$0.00	\$0.00	\$23,137.00	\$0.00
Core Administration	\$9,180.00	\$10,098.00	\$10,299.96	\$10,305.00
<b>TOTAL</b>	<b>\$41,580.00</b>	<b>\$45,518.00</b>	<b>\$69,270.46</b>	<b>\$46,435.00</b>

**Comments:**

In order to receive CSP funding in the future, the organization must submit accurate information and reports on time, to ensure compliance with CSP criteria for management of operations.

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN11

**Organization #21:** Birchmount Bluffs Neighbourhood Centre

**Program Name:** Disability integration support

#### Program Summary:

The program works to identify and address barriers to participation through ongoing needs identification, expand the network of accessible service providers, provide recreational activities and increase integration in community programs for people with disabilities living in the Birchmount area. In 2009, 10,600 client contacts were made in this program by a staff of 0.8 FTE and 24 volunteers.

The program will target the following priority communities: Disability Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$66,196.00 (AUDITED)	\$63,423.00 (REVISED)	\$77,278.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,945.00 (APPROVED)	\$20,675.00 (APPROVED)	\$21,088.50 (REQUEST)	\$21,090.00 (RECOMMENDED)

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**Program Name:** Seniors social support

#### Program Summary:

The program works to achieve reduced isolation, increased support networks, increased access to information, enhanced quality of life and extended independent living in the community for seniors aged 60 and over in the Birchmount area. In 2009, 6,810 client contacts were made in this program by a staff of 0.6 FTE and 36 volunteers.

The program will target the following priority communities: seniors in wards 35 & 36. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$43,996.00 (AUDITED)	\$43,996.00 (REVISED)	\$49,153.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,455.00 (APPROVED)	\$14,745.00 (APPROVED)	\$14,745.00 (REQUEST)	\$15,040.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN11**

**Organization #21:** Birchmount Bluffs Neighbourhood Centre

**Program Name:** Youth in Action

**Program Summary:**

This program works to expand the social inclusion and capacity of marginalized youth with disabilities and racialized youth in the south Scarborough area. Program activities include a youth advisory council, integrated social drop-in, leadership groups, peer support, academic support, civic engagement activities, life skills training, and workshops. In 2009, 1,350 client contacts were made in this program by a staff of 0.3 FTE and 7 volunteers.

The program will target the following priority communities: Disability Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$10,000.00 (AUDITED)	\$10,000.00 (REVISED)	\$43,137.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$23,137.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$168,168.00 (AUDITED)	\$166,300.00 (REVISED)	\$166,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,180.00 (APPROVED)	\$10,098.00 (APPROVED)	\$10,299.96 (REQUEST)	\$10,305.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN12**

**Organization #23:** Boost Child Abuse Prevention & Intervention

**Address:** 890 Yonge Street, 11th Floor, Toronto

**Organization Summary:**

The organization provides a range of services to sexually abused children, their families and offenders, and promotes cooperation among health, legal, child protection and education systems and advocates for improved responses to child sexual abuse. Services include: early identification/prevention; protection/legal response; support/treatment; and training. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2009, the organization had 65 registered members. The most recent Annual General meeting was held on June 18, 2009 and attended by 40 registered voting members.

In 2009, 24,900 client contacts were made by a staff of 18.00 FTE and 121 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$1,342,929.00 (AUDITED)	\$1,539,902.00 (REVISED)	\$1,582,977.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$227,465.00 (APPROVED)	\$232,020.00 (APPROVED)	\$247,980.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$236,680.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Assessment & Treatment	\$51,000.00	\$52,020.00	\$60,000.00	\$53,065.00
Child Victim Witness Support Program	\$28,445.00	\$29,015.00	\$29,015.00	\$29,600.00
Coordination	\$49,865.00	\$50,865.00	\$50,865.00	\$51,885.00
Prevention & Public Education	\$51,000.00	\$52,020.00	\$60,000.00	\$53,065.00
Core Administration	\$47,155.00	\$48,100.00	\$48,100.00	\$49,065.00
<b>TOTAL</b>	<b>\$227,465.00</b>	<b>\$232,020.00</b>	<b>\$247,980.00</b>	<b>\$236,680.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN12**

**Organization #23:** Boost Child Abuse Prevention & Intervention

**Program Name:** Assessment & Treatment

**Program Summary:**

The program works to ensure that all children and youth in Toronto who must testify in court are adequately prepared and supported through the experience. Program activities include 4 week sessions of group preparation for children testifying in court; parent groups for non-offending parents about the court process and educating those working in the court system about the needs of child witnesses. In 2009, 4,700 client contacts were made in this program by a staff of 7.0 FTE and 10 volunteers.

The program will target the following priority communities: Aboriginal; Ethno-racial Community; GLBT; Youth. The program will address the following social service needs: Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$498,909.00 (AUDITED)	\$482,800.00 (REVISED)	\$477,669.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$52,020.00 (APPROVED)	\$60,000.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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**Program Name:** Child Victim Witness Support Program

**Program Summary:**

The program works to ensure that all children and youth in Toronto who must testify in court are adequately prepared and supported through the experience. Program activities include 4 week sessions of group preparation for children testifying in court; parent groups for non-offending parents about the court process and educating those working in the court system about the needs of child witnesses. In 2009, 4,500 client contacts were made in this program by a staff of 3.0 FTE and 25 volunteers.

The program will target the following priority communities: Youth. The program will address the following social service needs: Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$355,700.00 (AUDITED)	\$363,690.00 (REVISED)	\$353,934.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,445.00 (APPROVED)	\$29,015.00 (APPROVED)	\$29,015.00 (REQUEST)	\$29,600.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN12**

**Organization #23:** Boost Child Abuse Prevention & Intervention

**Program Name:** Coordination

**Program Summary:**

The program works to increase the capacity of the community to respond effectively, efficiently and compassionately to child abuse, violence and neglect and to increase collaboration between the systems to reduce the likelihood of additional trauma to children. Program activities include facilitating, organizing and delivering training sessions on new and innovative issues/approaches for staff of the systems charged with responding to child abuse, facilitating inter-agency collaboration, and co-ordinating a group of agencies working to develop best practice guidelines for situations where children have witnessed domestic violence. In 2009, 2,700 client contacts were made in this program by a staff of 0.9 FTE and 1 volunteers.

The program will target the following priority communities: Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$93,941.00 (AUDITED)	\$176,476.00 (REVISED)	\$146,921.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$49,865.00 (APPROVED)	\$50,865.00 (APPROVED)	\$50,865.00 (REQUEST)	\$51,885.00 (RECOMMENDED)

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**Program Name:** Prevention & Public Education

**Program Summary:**

The program works to increase public knowledge about child abuse issues and the critical role of the general public in preventing child abuse. Program activities include training sessions, parent mentoring program, programs for children in schools, public education campaigns, public speaking and conference presentations, and training of professionals and para-professionals who work with children in all capacities. In 2009, 13,000 client contacts were made in this program by a staff of 2.5 FTE and 85 volunteers.

The program will target the following priority communities: Youth; Professionals who work with children as well as care givers.. The program will address the following social service needs: Improving Individual Well-Being, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$302,554.00 (AUDITED)	\$280,375.00 (REVISED)	\$349,882.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$52,020.00 (APPROVED)	\$60,000.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN12**

**Organization #23:** Boost Child Abuse Prevention & Intervention

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$146,270.00 (AUDITED)	\$210,733.00 (REVISED)	\$206,080.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$47,155.00 (APPROVED)	\$48,100.00 (APPROVED)	\$48,100.00 (REQUEST)	\$49,065.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN13**

**Organization #24:** Braeburn Neighbourhood Place Incorporated

**Address:** 75 Tandridge Cres, 108, Rexdale

**Organization Summary:**

The organization serves residents of the Braeburn Woods community. Programs include a day care centre, teen drop-in, a nutrition program, ESL, workshops, after-four club, summer day camp, reading circle, breakfast program, a community garden, a food bank, and bus trips. This organization is located in Ward 2 Etobicoke North.

In 2009, the organization had 691 registered members. The most recent Annual General meeting was held on December 17, 2009 and attended by 168 registered voting members.

In 2009, 6,401 individuals were served by a staff of 46.25 FTE and 137 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Major Recreation, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$2,808,045.00 (AUDITED)	\$3,024,117.00 (REVISED)	\$3,011,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$37,120.00 (APPROVED)	\$37,870.00 (APPROVED)	\$55,870.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$43,130.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Youth	\$30,600.00	\$31,215.00	\$49,215.00	\$36,340.00
Core Administration	\$6,520.00	\$6,655.00	\$6,655.00	\$6,790.00
<b>TOTAL</b>	<b>\$37,120.00</b>	<b>\$37,870.00</b>	<b>\$55,870.00</b>	<b>\$43,130.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN13**

**Organization #24:** Braeburn Neighbourhood Place Incorporated

**Program Name:** Youth

**Program Summary:**

The program works to develop leadership and organization skills, increase community capacity and cohesion for pre-teens to youth aged 24. Program activities include youth drop-in, youth planning committee, outdoor drop-in and youth apprenticeship and mentoring. In 2009, 815 individuals were served in this program by a staff of 6.3 FTE and 61 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$254,550.00 (AUDITED)	\$255,165.00 (REVISED)	\$281,424.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$49,215.00 (REQUEST)	\$36,340.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$185,845.00 (AUDITED)	\$185,980.00 (REVISED)	\$185,980.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,520.00 (APPROVED)	\$6,655.00 (APPROVED)	\$6,655.00 (REQUEST)	\$6,790.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN14**

**Organization #25:** Call-A-Service Inc.  
**Address:** 2 Gower Street, Toronto

**Organization Summary:**

The organization serves senior adults in the former Community Council District of East York. Services include transportation, congregate dining, client intervention and assistance, settlement services, foot clinics, income tax clinics, exercise and dance classes, health and wellness classes, cross-cultural celebrations, intergenerational programs, and special events. This organization is located in Ward 31 Beaches-East York.

In 2009, the organization had 721 registered members. The most recent Annual General meeting was held on June 09, 2009 and attended by 78 registered voting members.

In 2009, 63,000 client contacts were made by a staff of 16.00 FTE and 120 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Minor Recreation, Toronto Employment & Social Services, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$888,016.00 (AUDITED)	\$941,447.00 (REVISED)	\$971,255.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$63,770.00 (APPROVED)	\$65,050.00 (APPROVED)	\$100,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.1 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$66,355.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Community support services	\$22,970.00	\$23,430.00	\$35,000.00	\$23,900.00
Elderly persons' centre	\$30,600.00	\$31,215.00	\$45,000.00	\$31,840.00
Core Administration	\$10,200.00	\$10,405.00	\$20,000.00	\$10,615.00
<b>TOTAL</b>	<b>\$63,770.00</b>	<b>\$65,050.00</b>	<b>\$100,000.00</b>	<b>\$66,355.00</b>

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN14

**Organization #25:** Call-A-Service Inc.

**Program Name:** Community support services

#### Program Summary:

The program works to enhance the psychological and social well being of Tamil, Chinese and English-speaking seniors and disabled adults, improve their access to appropriate health and social services, and encourage their meaningful participation in the community. Program activities include support, crisis intervention, supportive counseling, information and referrals. In 2009, 36,000 client contacts were made in this program by a staff of 8.5 FTE and 100 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$317,619.06 (AUDITED)	\$301,975.00 (REVISED)	\$328,366.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,970.00 (APPROVED)	\$23,430.00 (APPROVED)	\$35,000.00 (REQUEST)	\$23,900.00 (RECOMMENDED)

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**Program Name:** Elderly persons' centre

#### Program Summary:

The program works to lessen social isolation and promote wellness among Tamil, Chinese and English speaking seniors. Program activities include congregate dining, free eyeglasses, special events, crafts, choir, drama, trips, carrom board games, free tax clinics, health and wellness, yoga classes and foot clinics. In 2009, 27,000 client contacts were made in this program by a staff of 3.0 FTE and 91 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$161,843.90 (AUDITED)	\$193,825.00 (REVISED)	\$210,864.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$45,000.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN14**

**Organization #25:** Call-A-Service Inc.

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$177,344.42 (AUDITED)	\$181,731.00 (REVISED)	\$193,388.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,405.00 (APPROVED)	\$20,000.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN15**

**Organization #26:** Canadian Cambodian Association of Ontario  
**Address:** 2885 Jane Street, Suite 16, Toronto

**Organization Summary:**

The organization serves Cambodian residents across the City of Toronto. Services include interpretation, orientation, counselling, ESL, citizenship classes, home visits, school liaisons, cultural events, workshops, and information sessions. This organization is located in Ward 8 York West.

In 2009, the organization had 600 registered members. The most recent Annual General meeting was held on December 13, 2009 and attended by 60 registered voting members.

In 2009, 1,083 individuals were served by a staff of 1.00 FTE and 38 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Access, Equity and Human Rights, Community Service Partnerships, Drug Prevention, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$92,685.00 (AUDITED)	\$68,320.08 (REVISED)	\$275,850.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,540.00 (APPROVED)	\$28,095.00 (APPROVED)	\$53,950.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.1 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$28,660.00 to assist in the provision of programs as described below. The grant is to be used from October 01, 2010 to September 30, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community outreach and support	\$27,540.00	\$28,095.00	\$45,500.00	\$28,660.00
Core Administration	\$0.00	\$0.00	\$8,450.00	\$0.00
<b>TOTAL</b>	<b>\$27,540.00</b>	<b>\$28,095.00</b>	<b>\$53,950.00</b>	<b>\$28,660.00</b>

**Comments:**

The organization is encouraged to develop a strategy for increasing organizational capacity in the areas of financial management, administration and diverse funding base, to ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN15**

**Organization #26:** Canadian Cambodian Association of Ontario

**Program Name:** Community outreach and support

**Program Summary:**

The program works to achieve increased capacity and community participation and the reduction of social isolation in the Cambodian community. Program activities include information and referral, client escort, volunteer coordination, community network and outreach. In 2009, 940 individuals were served in this program by a staff of 0.8 FTE and 8 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Mental Health PDSO clients. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$54,684.00 (AUDITED)	\$58,320.00 (REVISED)	\$79,440.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,540.00 (APPROVED)	\$28,095.00 (APPROVED)	\$45,500.00 (REQUEST)	\$28,660.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$19,066.00 (AUDITED)	\$23,606.00 (REVISED)	\$33,802.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,450.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN16**

**Organization #28:** The Canadian Hearing Society  
**Address:** 271 Spadina Road, Toronto

**Organization Summary:**

The organization provides services to hearing impaired individuals in the City of Toronto and across Ontario. Services include general counseling, vocational counseling and employment services, a life skills and literacy program, sign language classes and interpreters, technical services, information services, community education, advocacy and a seniors outreach program. This organization is located in Ward 22 St. Paul's.

In 2009, the organization had 650 registered members. The most recent Annual General meeting was held on June 27, 2009 and attended by 75 registered voting members.

In 2009, 256,901 client contacts were made by a staff of 331.27 FTE and 538 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$33,151,653.00 (AUDITED)	\$36,118,786.00 (REVISED)	\$37,195,423.43 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,100.00 (APPROVED)	\$15,405.00 (APPROVED)	\$50,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.9 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$15,715.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Hearing care counseling program	\$15,100.00	\$15,405.00	\$50,000.00	\$15,715.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$15,100.00</b>	<b>\$15,405.00</b>	<b>\$50,000.00</b>	<b>\$15,715.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN16**

**Organization #28:** The Canadian Hearing Society  
**Program Name:** Hearing care counseling program

**Program Summary:**

The program works to reduce social isolation for persons 55 years of age and older with an acquired hearing loss. Program activities include assessment of communication difficulties in daily life; counseling to seniors and their family members, information on community hearing health services and procedures, referrals to community hearing health services, hearing care counseling clinics, presentation to seniors, in-service training to professionals and volunteers working with seniors, displays, and support groups. In 2009, 5,478 client contacts were made in this program by a staff of 6.0 FTE and 5 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$494,252.00 (AUDITED)	\$543,305.00 (REVISED)	\$552,678.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,100.00 (APPROVED)	\$15,405.00 (APPROVED)	\$50,000.00 (REQUEST)	\$15,715.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN17**

**Organization #31:** Canadian Tamil Youth Development Centre  
**Address:** 705 Progress Avenue, Unit # 40, Scarborough

**Organization Summary:**

The organization provides Tamil youth with opportunities to involve in positive community activities in the City of Toronto. Services include peer counseling, mentoring, educational activities, parent support, drop-ins, arts activities, publications, awards of excellence, community advocacy, research, and special events. This organization is located in Ward 38 Scarborough Centre.

In 2009, the organization had 200 registered members. The most recent Annual General meeting was held on June 17, 2009 and attended by 51 registered voting members.

In 2009, 2,200 individuals were served by a staff of 2.00 FTE and 550 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Identify 'N Impact, Minor Recreation, Toronto Arts Council, Below-Market Rent City Space, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$184,931.00 (AUDITED)	\$250,000.00 (REVISED)	\$250,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$82,620.00 (APPROVED)	\$102,090.00 (APPROVED)	\$137,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$108,640.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Project T.H.A.M.I.L.	\$51,000.00	\$52,020.00	\$70,000.00	\$53,065.00
Selvy's circle	\$20,400.00	\$37,000.00	\$37,000.00	\$37,740.00
Core Administration	\$11,220.00	\$13,070.00	\$30,000.00	\$17,835.00
<b>TOTAL</b>	<b>\$82,620.00</b>	<b>\$102,090.00</b>	<b>\$137,000.00</b>	<b>\$108,640.00</b>

**Funding Conditions:**

In order to receive 2010 CSP funding, the organization is required to work with a trustee.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN17**

**Organization #31:** Canadian Tamil Youth Development Centre

**Comments:**

The organization has shown improvement in the areas of financial management, administration and diverse funding base and is required to report the progress by October 2010. The requirement of working with a trustee will be evaluated by the end of 2010.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN17**

**Organization #31:** Canadian Tamil Youth Development Centre

**Program Name:** Project T.H.A.M.I.L.

**Program Summary:**

The program works to empower and foster leadership among Tamil youth aged 14-21 and their parents/guardians. Program activities include outreach, drop-in centers, youth projects, school transition support, life skills, social recreation, information and referral, leadership development, mentoring and peer support, and a parents and guardians support network. In 2009, 1,540 individuals were served in this program by a staff of 1.5 FTE and 250 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$51,000.00 (AUDITED)	\$54,520.00 (REVISED)	\$73,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$52,020.00 (APPROVED)	\$70,000.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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**Program Name:** Selvy's circle

**Program Summary:**

The program works to link professional Tamil female mentors with at risk Tamil girls in high school to provide support on a range of issues and to develop capacity of the Tamil girls to make active and healthy choices in their lives. Program activities include one-on-one mentoring, discussion groups, workshops, recreation, and leadership development. In 2009, 400 individuals were served in this program by a staff of 1.0 FTE and 130 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$48,400.00 (AUDITED)	\$65,000.00 (REVISED)	\$87,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$37,000.00 (APPROVED)	\$37,000.00 (REQUEST)	\$37,740.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN17**

**Organization #31:** Canadian Tamil Youth Development Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$43,400.00 (AUDITED)	\$54,800.00 (REVISED)	\$62,800.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,220.00 (APPROVED)	\$13,070.00 (APPROVED)	\$30,000.00 (REQUEST)	\$17,835.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN18**

**Organization #33:** Carefirst Seniors and Community Services Association

**Address:** 3601 Victoria Park Avenue, Suite 501, Scarborough

**Organization Summary:**

This seniors organization provides social, health care and supportive services to Chinese seniors across the City of Toronto and York region. This organization is located in Ward 39 Scarborough-Agincourt.

In 2009, the organization had 100 registered members. The most recent Annual General meeting was held on September 12, 2009 and attended by 54 registered voting members.

In 2009, 6,886 individuals were served by a staff of 182.00 FTE and 1,249 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$7,799,670.00 (AUDITED)	\$8,078,867.00 (REVISED)	\$7,989,989.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$80,535.00 (APPROVED)	\$82,150.00 (APPROVED)	\$90,150.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$83,800.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Support Services	\$30,600.00	\$31,215.00	\$31,215.00	\$31,840.00
Community Development and Outreach	\$24,435.00	\$24,925.00	\$24,925.00	\$25,425.00
Social Recreation and Wellness Education	\$25,500.00	\$26,010.00	\$26,010.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$8,000.00	\$0.00
<b>TOTAL</b>	<b>\$80,535.00</b>	<b>\$82,150.00</b>	<b>\$90,150.00</b>	<b>\$83,800.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN18**

**Organization #33:** Carefirst Seniors and Community Services Association  
**Program Name:** Support Services

**Program Summary:**

The program works to provide supports to Chinese-speaking seniors and disabled adults to live independently in the community. Program activities include information and referral, client intervention, volunteer escort, transportation and interpretation, support for attendance at medical and service appointments, friendly visiting, security check and Chinese bereavement services. In 2009, 2,532 individuals were served in this program by a staff of 9.0 FTE and 475 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Language barrier, unilingual Cantonese or Mandarin. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$467,794.00 (AUDITED)	\$479,580.00 (REVISED)	\$486,403.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$31,215.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

**Program Name:** Community Development and Outreach

**Program Summary:**

The program works to reach socially isolated seniors in under-served, suburban areas. Program activities include peer support, mobile programs, education and information activities, co-ordination with other service providers and multi-cultural social events. In 2009, 2,145 individuals were served in this program by a staff of 3.9 FTE and 137 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$146,502.00 (AUDITED)	\$148,682.00 (REVISED)	\$151,089.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,435.00 (APPROVED)	\$24,925.00 (APPROVED)	\$24,925.00 (REQUEST)	\$25,425.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN18**

**Organization #33:** Carefirst Seniors and Community Services Association

**Program Name:** Social Recreation and Wellness Education

**Program Summary:**

The program works to promote social well-being and reduce social isolation for Chinese seniors, age 55 and over and adults with physical disabilities. Program activities include social/recreation activities, community service groups, education and workshops, peer support, drop-in centres and support groups. In 2009, 1,800 individuals were served in this program by a staff of 3.9 FTE and 163 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$210,362.00 (AUDITED)	\$219,437.00 (REVISED)	\$221,939.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$507,166.00 (AUDITED)	\$518,207.00 (REVISED)	\$524,349.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN19**

**Organization #35:** Cecil Community Centre

**Address:** 58 Cecil Street, Toronto

**Organization Summary:**

This multi-service neighbourhood organization serves residents in the area bounded by Bloor Street, Queen Street, University Avenue and Bathurst Street. Services are provided for all ages and include a range of social and recreational programs, including parent/child drop-in, youth programs, ESL, tutoring programs, income tax clinics, and a graffiti transformation project. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 184 registered members. The most recent Annual General meeting was held on October 29, 2009 and attended by 58 registered voting members.

In 2009, 27,063 individuals were served by a staff of 10.30 FTE and 423 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Graffiti Transformation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$808,696.00 (AUDITED)	\$751,106.00 (REVISED)	\$825,923.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$4,395.00 (APPROVED)	\$4,485.00 (APPROVED)	\$9,105.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$4,575.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Sunday Children's Program	\$4,395.00	\$4,485.00	\$9,105.00	\$4,575.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$4,395.00</b>	<b>\$4,485.00</b>	<b>\$9,105.00</b>	<b>\$4,575.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN19**

**Organization #35:** Cecil Community Centre  
**Program Name:** Sunday Children's Program

**Program Summary:**

The program works with low income families with children from the ages of 6-12 to enhance their social development and to build positive relationships through interaction with their peers and other adults and enhance a sense of community attachment among local parents/caregivers and their children through participation in social, recreational and educational activities. Program activities include a snack program, reading circle, craft program, and drop-in. The program has a large number of participants from the Cantonese and Mandarin communities. In 2009, 790 client contacts were made in this program by a staff of 0.2 FTE and 8 volunteers.

The program will target the following priority communities: Ethno-racial Community; Low-income children. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$13,580.00 (AUDITED)	\$13,418.00 (REVISED)	\$14,835.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,395.00 (APPROVED)	\$4,485.00 (APPROVED)	\$9,105.00 (REQUEST)	\$4,575.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN20**

**Organization #38:** Centre for Community Learning & Development

**Address:** 269 Gerrard Street East, 2nd Floor, Toronto

**Organization Summary:**

The organization serves adults with low literacy skills, and newcomers in the area bounded by Yonge St., Victoria Park Ave., Lake Ontario, and the Danforth. Services include the employment training including literacy, basic computer skills, and access to academic upgrading; the development of independent living skills, including communication skills, self-direction and self-management, self-advocacy, and others. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 65 registered members. The most recent Annual General meeting was held on November 14, 2009 and attended by 35 registered voting members.

In 2009, 70 individuals were served by a staff of 8.50 FTE and 40 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Access, Equity and Human Rights, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$563,086.00 (AUDITED)	\$680,790.00 (REVISED)	\$623,684.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$34,680.00 (APPROVED)	\$35,380.00 (APPROVED)	\$41,380.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$36,095.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Immigrant women leadership & development program	\$27,540.00	\$28,095.00	\$34,095.00	\$28,660.00
Core Administration	\$7,140.00	\$7,285.00	\$7,285.00	\$7,435.00
<b>TOTAL</b>	<b>\$34,680.00</b>	<b>\$35,380.00</b>	<b>\$41,380.00</b>	<b>\$36,095.00</b>

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN20

**Organization #38:** Centre for Community Learning & Development

**Program Name:** Immigrant women leadership & development program

#### Program Summary:

The program works to develop capacities in the areas of self-advocacy, self-management, communication and other skills required for personal development and independence for Newcomer women from marginalized ethno-racial communities. Program activities include training sessions, workshops, small group discussions, volunteer and internship placements in other community agencies, involving participants in outreach to other members of their respective communities, and one-to-one counseling support. In 2009, 485 individuals were served in this program by a staff of 2.0 FTE and 10 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$113,059.00 (AUDITED)	\$116,749.00 (REVISED)	\$122,749.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,540.00 (APPROVED)	\$28,095.00 (APPROVED)	\$34,095.00 (REQUEST)	\$28,660.00 (RECOMMENDED)

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**Program Name:** Core Administration

#### Summary:

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

#### Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$147,984.00 (AUDITED)	\$164,635.00 (REVISED)	\$167,397.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,140.00 (APPROVED)	\$7,285.00 (APPROVED)	\$7,285.00 (REQUEST)	\$7,435.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN21**

**Organization #41:** The Centre For Spanish Speaking Peoples  
**Address:** 2141 Jane Street,, 2nd Floor,, Toronto, ON

**Organization Summary:**

The organization serves Spanish-speaking people and their families in Toronto. Services include settlement, supportive counselling, legal clinic, community information, women's, seniors, and youth programs, training workshops, cultural and recreational programs. This organization is located in Ward 7 York West.

In 2009, the organization had 82 registered members. The most recent Annual General meeting was held on October 29, 2009 and attended by 82 registered voting members.

In 2009, 16,656 client contacts were made by a staff of 16.00 FTE and 170 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Drug Prevention, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$1,725,804.00 (AUDITED)	\$1,570,943.00 (REVISED)	\$1,570,878.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,730.00 (APPROVED)	\$50,000.00 (APPROVED)	\$205,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$51,000.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Community development services	\$15,555.00	\$20,000.00	\$20,000.00	\$20,400.00
Women's program	\$14,460.00	\$20,000.00	\$20,000.00	\$20,400.00
Youth Program	\$0.00	\$0.00	\$135,000.00	\$0.00
Core Administration	\$5,715.00	\$10,000.00	\$30,000.00	\$10,200.00
<b>TOTAL</b>	<b>\$35,730.00</b>	<b>\$50,000.00</b>	<b>\$205,000.00</b>	<b>\$51,000.00</b>

**Future Funding Conditions:**

In order to receive CSP funding in the future, the organization must provide accurate information and reports on time to ensure compliance with CSP criteria for management of operations.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN21**

**Organization #41:** The Centre For Spanish Speaking Peoples

**Program Name:** Community development services

**Program Summary:**

The program works to mobilize the community, and to support leadership and capacity development in the Spanish speaking community. Program activities include supporting community collaboration with other service providers to meet community needs, and community building through cross sectoral events. In 2009, 500 client contacts were made in this program by a staff of 0.5 FTE and 20 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$28,340.00 (AUDITED)	\$34,202.00 (REVISED)	\$31,367.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,555.00 (APPROVED)	\$20,000.00 (APPROVED)	\$20,000.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

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**Program Name:** Women's program

**Program Summary:**

The program works to reduce and eliminate violence for Spanish speaking women and their children, living with abuse. Program activities include crisis intervention and counselling, legal advice and assistance, group programs, outreach to isolated women without supports, accompaniment to court, and cultural interpretation. In 2009, 550 client contacts were made in this program by a staff of 3.6 FTE and 10 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$274,084.00 (AUDITED)	\$282,576.00 (REVISED)	\$258,609.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,460.00 (APPROVED)	\$20,000.00 (APPROVED)	\$20,000.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN21**

**Organization #41:** The Centre For Spanish Speaking Peoples

**Program Name:** Youth Program

**Program Summary:**

Youth Program is designed to help to overcome stereotypes that Latino youth are faced with and fill in the gap of limited service opportunities for them. The program works from a capacity building model, training young leaders with the facilitation skills to become key community members, while providing meaningful employment or volunteer experience for youth. Youth are then able to offer free programming for children of the Spanish Speaking community. In 2009, 16,656 client contacts were made in this program by a staff of 16.0 FTE and 170 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Youth; High Risk Criminally Involved youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$1,725,804.00 (AUDITED)	\$1,570,943.00 (REVISED)	\$1,570,878.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$135,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$459,202.00 (AUDITED)	\$485,761.00 (REVISED)	\$456,299.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,715.00 (APPROVED)	\$10,000.00 (APPROVED)	\$30,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN22

**Organization #42:** Les Centres d'Accueil Héritage  
**Address:** 33 Hahn Place, Suite 104, Toronto

#### Organization Summary:

The organization serves seniors, the disabled and persons living with HIV/AIDS in the Francophone community across Toronto. Services include home help, transportation, client intervention, congregate dining, an elderly persons' centre and home support services. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 450 registered members. The most recent Annual General meeting was held on June 18, 2009 and attended by 109 registered voting members.

In 2009, 56,684 client contacts were made by a staff of 25.23 FTE and 136 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, United Way, Catholic Charities, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$3,095,349.00 (AUDITED)	\$3,258,365.00 (REVISED)	\$3,340,824.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$53,040.00 (APPROVED)	\$54,105.00 (APPROVED)	\$67,365.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.9 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$55,190.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Elderly persons centre	\$42,840.00	\$43,700.00	\$43,700.00	\$44,575.00
Transportation	\$10,200.00	\$10,405.00	\$10,405.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$13,260.00	\$0.00
<b>TOTAL</b>	<b>\$53,040.00</b>	<b>\$54,105.00</b>	<b>\$67,365.00</b>	<b>\$55,190.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN22**

**Organization #42:** Les Centres d'Accueil Héritage

**Program Name:** Elderly persons centre

**Program Summary:**

The program works to achieve improved quality of life, reduced social isolation, and the development of new friendship for Francophone adults 55 and older. Program activities include a range of physical, social, educational, and support activities, and access to other services. In 2009, 14,126 client contacts were made in this program by a staff of 1.3 FTE and 43 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$89,184.00 (AUDITED)	\$92,941.00 (REVISED)	\$92,165.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,840.00 (APPROVED)	\$43,700.00 (APPROVED)	\$43,700.00 (REQUEST)	\$44,575.00 (RECOMMENDED)

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**Program Name:** Transportation

**Program Summary:**

The program works to achieve improved access to the organization's services, and enhance independent community living for frail elderly Francophone seniors. Program activities include transportation to services, assistance with grocery shopping, and transportation to cultural events and medical appointments. In 2009, 3,700 client contacts were made in this program by a staff of 1.7 FTE and 18 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$71,235.00 (AUDITED)	\$73,591.00 (REVISED)	\$75,807.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,405.00 (APPROVED)	\$10,405.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN22**

**Organization #42:** Les Centres d'Accueil Héritage

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$ (AUDITED)	\$ (REVISED)	\$13,260.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$13,260.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN23**

**Organization #45:** Christie Ossington Neighbourhood Centre  
**Address:** 854 Bloor Street West, Toronto

**Organization Summary:**

The organization provides a range of community support programs for residents in the area bounded by Davenport Road, College Street, Bathurst Street and Dufferin Road. Programs include graffiti arts youth initiative, intergenerational literacy/arts drop-in, annual street festival, community kitchen, home delivery food box program, community gardening, seniors home maintenance, youth drop-in, community development apprenticeship and an overnight men's shelter. This organization is located in Ward 19 Trinity-Spadina.

In 2009, the organization had 350 registered members. The most recent Annual General meeting was held on June 17, 2009 and attended by 62 registered voting members.

In 2009, 5,600 individuals were served by a staff of 30.00 FTE and 465 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Graffiti Transformation, Homeless Initiatives Fund, Homelessness Partnership Initiative, United Way, Ontario

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$2,210,988.00 (AUDITED)	\$2,193,455.00 (REVISED)	\$2,219,404.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$54,060.00 (APPROVED)	\$55,145.00 (APPROVED)	\$106,174.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$56,250.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Children's program	\$24,480.00	\$24,970.00	\$42,664.00	\$25,470.00
The LOFT youth program	\$23,460.00	\$23,930.00	\$51,020.00	\$24,410.00
Core Administration	\$6,120.00	\$6,245.00	\$12,490.00	\$6,370.00
<b>TOTAL</b>	<b>\$54,060.00</b>	<b>\$55,145.00</b>	<b>\$106,174.00</b>	<b>\$56,250.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN23

**Organization #45:** Christie Ossington Neighbourhood Centre

**Program Name:** Children's program

#### Program Summary:

This recreation after school and summer drop-in program works to support vulnerable and low-income families to ensure their successful participation in the local community. Program activities include a "walking school bus", a year-round free drop-in program with a combination of literacy, arts and recreation activities, peer volunteers, special events and performances and themes to link activities with larger issues and resources and supports for families. In 2009, 3,000 client contacts were made in this program by a staff of 4.0 FTE and 65 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Low-income, and single parent families. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$146,325.00 (AUDITED)	\$178,585.00 (REVISED)	\$199,679.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,480.00 (APPROVED)	\$24,970.00 (APPROVED)	\$42,664.00 (REQUEST)	\$25,470.00 (RECOMMENDED)

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**Program Name:** The LOFT youth program

#### Program Summary:

The L.O.F.T. (life opportunities, food and technology) program serves high risk youth and initiates strategies for early intervention and prevention of youth violence. Activities include a daily youth drop-in, supportive counseling for youth and their families, employment supports, life skills workshops, recreation programming, food and nutrition program, peer computer training and a youth managed e-zine. In 2009, 57,250 client contacts were made in this program by a staff of 2.5 FTE and 400 volunteers.

The program will target the following priority communities: Youth; new to Canada, learning English, young offenders, unemployed, low-income, entrepreneurs and artists. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$251,139.00 (AUDITED)	\$281,043.00 (REVISED)	\$296,973.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,460.00 (APPROVED)	\$23,930.00 (APPROVED)	\$51,020.00 (REQUEST)	\$24,410.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN23**

**Organization #45:** Christie Ossington Neighbourhood Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$352,215.00 (AUDITED)	\$389,900.00 (REVISED)	\$370,820.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,120.00 (APPROVED)	\$6,245.00 (APPROVED)	\$12,490.00 (REQUEST)	\$6,370.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN24**

**Organization #46:** Circle of Home Care Services (Toronto)

**Address:** 530 Wilson Avenue, 4th Floor, Toronto

**Organization Summary:**

The organization provides a wide range of services, primarily within the Jewish community. Programs include social work, respite care, home support and peer support services to seniors, adults with physical disabilities or cognitive impairments, and caregivers, across the City of Toronto. This organization is located in Ward 10 York Centre.

In 2009, the organization had 405 registered members. The most recent Annual General meeting was held on October 15, 2009 and attended by 208 registered voting members.

In 2009, 597,329 client contacts were made by a staff of 560.00 FTE and 405 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Jewish Foundation of Greater Toronto, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$16,167,646.00 (AUDITED)	\$20,116,506.00 (REVISED)	\$20,780,142.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$85,910.00 (APPROVED)	\$87,640.00 (APPROVED)	\$92,262.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$89,400.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Caregiver support	\$20,545.00	\$20,960.00	\$21,589.00	\$21,380.00
Elderly person's centre	\$13,010.00	\$13,275.00	\$13,674.00	\$13,545.00
Kosher meals on wheels	\$27,890.00	\$28,450.00	\$31,295.00	\$29,020.00
Volunteer visiting	\$24,465.00	\$24,955.00	\$25,704.00	\$25,455.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$85,910.00</b>	<b>\$87,640.00</b>	<b>\$92,262.00</b>	<b>\$89,400.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN24**

**Organization #46:** Circle of Home Care Services (Toronto)

**Program Name:** Caregiver support

**Program Summary:**

The program works to support seniors and adults with disabilities living in the community through a range of supports for caregivers. Program activities include support groups, counseling, information and presentations, outreach, provision of resource materials, needs assessments and care plans as well as information and coordination of support services. In 2009, 12,285 client contacts were made in this program by a staff of 2.2 FTE and 0 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$669,232.00 (AUDITED)	\$678,488.00 (REVISED)	\$700,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,545.00 (APPROVED)	\$20,960.00 (APPROVED)	\$21,589.00 (REQUEST)	\$21,380.00 (RECOMMENDED)

**Program Name:** Elderly person's centre

**Program Summary:**

The program works to achieve increased awareness of seniors' issues and opportunities for involvement. Program activities include outreach, advocacy and community events through the Association of Jewish Seniors. Membership includes individual seniors and other senior's organizations. Community events and celebrations are provided to reach isolated seniors. In 2009, 2,636 client contacts were made in this program by a staff of 0.7 FTE and 24 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$66,444.00 (AUDITED)	\$68,754.00 (REVISED)	\$70,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,010.00 (APPROVED)	\$13,275.00 (APPROVED)	\$13,674.00 (REQUEST)	\$13,545.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN24**

**Organization #46:** Circle of Home Care Services (Toronto)

**Program Name:** Kosher meals on wheels

**Program Summary:**

The program works to achieve independence and address the nutritional needs of seniors and disabled adults living in the community. Program activities include volunteer delivery of hot nutritious kosher meals and snacks, nutrition information and links to other community services. In 2009, 70,000 client contacts were made in this program by a staff of 2.6 FTE and 205 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$761,591.00 (AUDITED)	\$853,322.00 (REVISED)	\$900,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,890.00 (APPROVED)	\$28,450.00 (APPROVED)	\$31,295.00 (REQUEST)	\$29,020.00 (RECOMMENDED)

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**Program Name:** Volunteer visiting

**Program Summary:**

The program works to achieve an enhanced quality of life for persons experiencing isolation due to illness, mental health issues or cognitive impairments. Program activities are volunteer led and include one-to-one visits, assistance with shopping and participation in group educational and social events. In 2009, 18,000 client contacts were made in this program by a staff of 1.1 FTE and 187 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$269,576.00 (AUDITED)	\$265,570.00 (REVISED)	\$270,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,465.00 (APPROVED)	\$24,955.00 (APPROVED)	\$25,704.00 (REQUEST)	\$25,455.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN25**

**Organization #47:** Cliffcrest Community Centre  
**Address:** 2938 Eglinton Ave East, Toronto

**Organization Summary:**

The organization provides a range of services to residents of the area bounded by Lake Ontario, Midland Avenue, Eglinton Avenue, and Markham Road. Services include a family resource centre, community kitchen program, seniors programs, and daycare centre. This organization is located in Ward 38 Scarborough Centre.

In 2009, the organization had 375 registered members. The most recent Annual General meeting was held on June 18, 2009 and attended by 130 registered voting members.

In 2009, 37,800 client contacts were made by a staff of FTE and 44 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Children's Services, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,018,219.00 (AUDITED)	\$1,145,000.00 (REVISED)	\$1,412,701.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$7,140.00 (APPROVED)	\$15,000.00 (APPROVED)	\$43,300.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$30,600.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community Kitchen - FSIP	\$0.00	\$0.00	\$15,300.00	\$15,300.00
Community kitchen	\$7,140.00	\$15,000.00	\$28,000.00	\$15,300.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$7,140.00</b>	<b>\$15,000.00</b>	<b>\$43,300.00</b>	<b>\$30,600.00</b>

**Comments:**

In 2009, Council approved the merger of the Food Security Investment Program into CSP, starting with the 2010 cycle.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN25**

**Organization #47:** Cliffcrest Community Centre  
**Program Name:** Community Kitchen - FSIP

**Program Summary:**

The program targets youth and immigrant women. The participants prepare healthy, nutritious food and bring it home to share with their family. The program promotes healthy eating, increases nutritious skills and knowledge. It is also an alternative food program helping participants to achieve food security. In addition, the program helps to reduce social isolation, increasing social networks and build self confidence. The community kitchen provides a forum where the participants can share experiences and get more involved in the community. In 2009, 428 client contacts were made in this program by a staff of 0.4 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$15,000.00 (AUDITED)	\$15,000.00 (REVISED)	\$15,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,300.00 (REQUEST)	\$15,300.00 (RECOMMENDED)

**Program Name:** Community kitchen

**Program Summary:**

The program works to achieve increased food security, confidence and capacity for new immigrants to Scarborough, women with children living in motels with no cooking facilities, and seniors who are isolated and on a fixed income. Program activities include information on food safety, preparation, healthy food choices, and budgeting, healthy child-feeding techniques and the preparation and take home of meals. In 2009, 482 client contacts were made in this program by a staff of 0.4 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$7,118.00 (AUDITED)	\$15,000.00 (REVISED)	\$28,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,140.00 (APPROVED)	\$15,000.00 (APPROVED)	\$28,000.00 (REQUEST)	\$15,300.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN26**

**Organization #48:** Community Action Resource Centre

**Address:** 1652 Keele Street, Toronto

**Organization Summary:**

The organization works to build the capacity of West Toronto communities by mobilizing resources and empowering individuals and groups. Services include information and referral, supportive services, interpretation, translation, counseling, housing registry, homelessness prevention services, community dining, employment resources, settlement services, tax clinics and community development activities. This organization is located in Ward 12 York South-Weston.

In 2009, the organization had 58 registered members. The most recent Annual General meeting was held on September 17, 2009 and attended by 40 registered voting members.

In 2009, 11,105 individuals were served by a staff of 19.00 FTE and 79 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Major Recreation, Minor Recreation, Toronto Employment & Social Services, Toronto Children's Services,

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$582,467.00 (AUDITED)	\$687,931.00 (REVISED)	\$1,052,519.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$105,710.00 (APPROVED)	\$122,915.00 (APPROVED)	\$137,620.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$125,385.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Children's Program	\$0.00	\$14,000.00	\$14,000.00	\$14,280.00
Client support services	\$51,000.00	\$52,020.00	\$52,020.00	\$53,065.00
Community development	\$28,560.00	\$29,135.00	\$36,400.00	\$29,720.00
Community dining	\$10,850.00	\$12,150.00	\$15,200.00	\$12,395.00
Core Administration	\$15,300.00	\$15,610.00	\$20,000.00	\$15,925.00
<b>TOTAL</b>	<b>\$105,710.00</b>	<b>\$122,915.00</b>	<b>\$137,620.00</b>	<b>\$125,385.00</b>

**Comments:**

The organization is required to submit accurate information and required reports on time. This will ensure compliance with CSP eligibility criteria for administration and management of operations.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN26**

**Organization #48:** Community Action Resource Centre

**Program Name:** Children's Program

**Program Summary:**

The program works to provide a supportive environment to facilitate children making constructive life choices, nurture creativity, broaden cultural experiences and inspire civic action and community participation. Program activities are offered through a drop-in program model for children 7-12 from high risk families in the Keele-Eglinton/Martha Eaton Way area. In 2009, 82 individuals were served in this program by a staff of 3.2 FTE and 4 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; low income parents of ethno-racial communities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$62,923.00 (AUDITED)	\$109,678.00 (REVISED)	\$104,661.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$14,000.00 (APPROVED)	\$14,000.00 (REQUEST)	\$14,280.00 (RECOMMENDED)

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**Program Name:** Client support services

**Program Summary:**

The program works to facilitate access to services and to build individual capacities to address needs to assist integration into broader society for vulnerable individuals. Program activities include: case management; advocacy, intervention and follow-up; information and referral; form filling; escort translation and interpretation; supportive short-term counseling; access to telephone, typewriter, computers, printer, internet, job bank; voice mail; message and mail services; housing registry and subsidized housing applications; income tax clinics; Commissioner of oaths and workshops. In 2009, 9,239 individuals were served in this program by a staff of 2.1 FTE and 38 volunteers.

The program will target the following priority communities: Ethno-racial Community; Extreme low income; no-status families with children. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$86,006.00 (AUDITED)	\$96,611.00 (REVISED)	\$115,881.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$52,020.00 (APPROVED)	\$52,020.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN26**

**Organization #48:** Community Action Resource Centre

**Program Name:** Community development

**Program Summary:**

The program provides outreach and support to isolated communities within the former City of York to build community capacity and to access mainstream services. Activities are targeted towards geographic communities such as specific apartment buildings or communities of common bond. Activities include, capacity building initiatives, leadership development, support to emerging organizations, and facilitating the participation by residents in community consultations and civic processes that affect their lives. In 2009, 1,010 individuals were served in this program by a staff of 1.1 FTE and 15 volunteers.

The program will target the following priority communities: Ethno-racial Community; Low-income tenants; isolated and vulnerable single moms and other women. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$86,573.00 (AUDITED)	\$64,853.00 (REVISED)	\$202,900.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,560.00 (APPROVED)	\$29,135.00 (APPROVED)	\$36,400.00 (REQUEST)	\$29,720.00 (RECOMMENDED)

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**Program Name:** Community dining

**Program Summary:**

The program works to enhance housing tenure and food security through a program of workshops and ht nutritious meals in a congregate dining setting. The program works in partnership with other agencies, faith communities, businesses, local residents and community members. The activities support participants in addressing issues of poverty, food security, homelessness and social isolation in the Davenport West neighbourhood. In 2009, 5,725 individuals were served in this program by a staff of 0.5 FTE and 28 volunteers.

The program will target the following priority communities: People coping with poverty, underhoused, at risk of homelessness or homeless.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$23,500.00 (AUDITED)	\$24,850.00 (REVISED)	\$28,917.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,850.00 (APPROVED)	\$12,150.00 (APPROVED)	\$15,200.00 (REQUEST)	\$12,395.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN26**

**Organization #48:** Community Action Resource Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$61,882.00 (AUDITED)	\$67,097.00 (REVISED)	\$85,381.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$20,000.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN27**

**Organization #49:** Community Care East York  
**Address:** 840 Coxwell Avenue, Suite 303, Toronto

**Organization Summary:**

The organization provides a range of services to older adults in the former Community Council District of East York, including home support, friendly visiting, intake and counseling, inter-generational programs, social recreation programs, case management to address the mental health needs of seniors, and escorted transportation. This organization is located in Ward 31 Beaches-East York.

In 2009, 324,321 client contacts were made by a staff of 85.50 FTE and 405 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$4,761,074.00 (AUDITED)	\$4,808,384.00 (REVISED)	\$4,763,175.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$59,565.00 (APPROVED)	\$60,770.00 (APPROVED)	\$375,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$61,995.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Client intervention/ssistance	\$25,900.00	\$26,420.00	\$75,000.00	\$26,950.00
Friendly visiting	\$6,120.00	\$6,245.00	\$75,000.00	\$6,370.00
Intergenerational teaching-learning communities	\$3,010.00	\$3,075.00	\$75,000.00	\$3,140.00
Senior centre	\$18,415.00	\$18,785.00	\$75,000.00	\$19,165.00
Vacation plus	\$6,120.00	\$6,245.00	\$75,000.00	\$6,370.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$59,565.00</b>	<b>\$60,770.00</b>	<b>\$375,000.00</b>	<b>\$61,995.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN27**

**Organization #49:** Community Care East York  
**Program Name:** Client intervention/ssistance

**Program Summary:**

The program works to achieve enhanced quality of life and increased sense of well-being for older adults and adults with disabilities. Program activities include assessment, case management, service linkage, advocacy, caregiver support, crisis intervention, as well as support to seniors who are victims of financial, psychological or physical abuse. In 2009, 3,800 client contacts were made in this program by a staff of 1.8 FTE and 2 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT; At risk, vulnerable, frail, and isolated elderly clients and low-income seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$134,421.00 (AUDITED)	\$135,062.00 (REVISED)	\$193,603.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,900.00 (APPROVED)	\$26,420.00 (APPROVED)	\$75,000.00 (REQUEST)	\$26,950.00 (RECOMMENDED)

**Program Name:** Friendly visiting

**Program Summary:**

The program works to alleviate social isolation, and to improve the quality of life for isolated, lonely, home-bound seniors and disabled adults. Program activities include friendly visits by volunteers, and escorting to appointments or shopping. In 2009, 20,000 client contacts were made in this program by a staff of 1.0 FTE and 170 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT; At risk, vulnerable, frail and isolated elderly and low. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$82,254.00 (AUDITED)	\$82,889.00 (REVISED)	\$153,970.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,120.00 (APPROVED)	\$6,245.00 (APPROVED)	\$75,000.00 (REQUEST)	\$6,370.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN27**

**Organization #49:** Community Care East York

**Program Name:** Intergenerational teaching-learning communities

**Program Summary:**

The program works to ensure an awareness and continuing usefulness for well seniors aged 55 and over, and 9 and 10 year old students within local public schools. Program activities include matching of seniors with children in local schools and senior-led activities for the children. In 2009, 5,663 client contacts were made in this program by a staff of 0.4 FTE and 100 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Youth; seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$26,179.00 (AUDITED)	\$29,939.00 (REVISED)	\$91,050.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$3,010.00 (APPROVED)	\$3,075.00 (APPROVED)	\$75,000.00 (REQUEST)	\$3,140.00 (RECOMMENDED)

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**Program Name:** Senior centre

**Program Summary:**

The program works to achieve enhanced well being, self-worth, self-determination and good health for older adults 55 and over who are lonely and isolated. Program activities include health related activities such as fitness, line dancing, tai chi, and an osteoporosis support group; outreach activities such as foot clinics, blood pressure clinic, and an annual income tax clinic; and social activities such as lunches, monthly diners club, a men's group, and a monthly members meeting. In 2009, 27,110 client contacts were made in this program by a staff of 1.6 FTE and 137 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; all persons over 50 years of age. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$148,404.00 (AUDITED)	\$173,480.00 (REVISED)	\$221,829.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,415.00 (APPROVED)	\$18,785.00 (APPROVED)	\$75,000.00 (REQUEST)	\$19,165.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN27**

**Organization #49:** Community Care East York  
**Program Name:** Vacation plus

**Program Summary:**

The program works to achieve health and well being, address isolation and loneliness, and avoid premature institutionalization among seniors. Program activities include 12 to 14 special events each month, including activities in and around Toronto such as local nature walks, museum and historical property tours, and theatrical presentations. In 2009, 22,500 client contacts were made in this program by a staff of 1.0 FTE and 8 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$151,140.00 (AUDITED)	\$147,161.00 (REVISED)	\$227,044.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,120.00 (APPROVED)	\$6,245.00 (APPROVED)	\$75,000.00 (REQUEST)	\$6,370.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN28**

**Organization #50:** Community Information Fairview  
**Address:** 1800 Sheppard Ave. E. - Fairview Mall, B0ox 210, North York

**Organization Summary:**

The organization provides information and referral services to residents living in the area bounded by Victoria Park Avenue, Bayview Avenue, Lawrence Avenue and Steeles Avenue. Support for accessing services and specialized clinics for legal advice and tax assistance are also provided. This organization is located in Ward 33 Don Valley East.

In 2009, the organization had 52 registered members. The most recent Annual General meeting was held on June 09, 2009 and attended by 17 registered voting members.

In 2009, 10,065 client contacts were made by a staff of 1.00 FTE and 81 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$75,087.00 (AUDITED)	\$63,222.00 (REVISED)	\$81,244.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,050.00 (APPROVED)	\$28,615.00 (APPROVED)	\$78,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$29,190.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community service	\$28,050.00	\$28,615.00	\$39,000.00	\$29,190.00
Core Administration	\$0.00	\$0.00	\$39,000.00	\$0.00
<b>TOTAL</b>	<b>\$28,050.00</b>	<b>\$28,615.00</b>	<b>\$78,000.00</b>	<b>\$29,190.00</b>

**Funding Conditions:**

In order to receive future funding, the organization must continue to develop its plan and timeline for increasing membership, diversifying funding and building partnerships, and provide regular updates to CSP. It must also undertake board development and develop board and staff succession plans.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN28**

**Organization #50:** Community Information Fairview

**Comments:**

The organization is currently working with Management Advisory Services to develop a plan that will ensure their compliance with CSP eligibility criteria.

**Program Name:** Community service

**Program Summary:**

The program works to provide access to community resources and government services for local residents, especially those who face accessibility barriers due to low income, disability, language, culture, knowledge of community services or literacy levels. Program activities include assessment and information support, crisis support, clinics, form filling, advocacy and assistance with accessing services. In 2009, 9,581 client contacts were made in this program by a staff of 0.0 FTE and 45 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; ALL. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$75,082.00 (AUDITED)	\$63,222.00 (REVISED)	\$81,244.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,050.00 (APPROVED)	\$28,615.00 (APPROVED)	\$39,000.00 (REQUEST)	\$29,190.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$75,082.00 (AUDITED)	\$63,222.00 (REVISED)	\$81,244.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$39,000.00 (REQUEST)	\$0.00 (RECOMMENDED)



## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN29

**Organization #53:** Conflict Mediation Services of Downsview  
**Address:** 95 Eddystone Avenue, 2nd Floor, Toronto

#### Organization Summary:

The organization provides conflict mediation and resolution services for individuals and groups within the former North York. The organization assists families, workplaces, schools and neighbourhoods understand and resolve conflict. The organization is committed to restorative justice and the peaceful resolution of conflict to reduce violence and build healthy and safe communities. This organization is located in Ward 7 York West.

In 2009, the organization had 125 registered members. The most recent Annual General meeting was held on June 23, 2009 and attended by 51 registered voting members.

In 2009, 9,650 client contacts were made by a staff of 4.00 FTE and 185 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Drug Prevention, Ontario Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$676,761.00 (AUDITED)	\$555,284.00 (REVISED)	\$445,171.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$76,505.00 (APPROVED)	\$78,040.00 (APPROVED)	\$180,675.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.9 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$79,610.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community program	\$43,795.00	\$44,675.00	\$65,675.00	\$45,570.00
Youth programs	\$25,500.00	\$26,010.00	\$40,000.00	\$26,535.00
Core Administration	\$7,210.00	\$7,355.00	\$75,000.00	\$7,505.00
<b>TOTAL</b>	<b>\$76,505.00</b>	<b>\$78,040.00</b>	<b>\$180,675.00</b>	<b>\$79,610.00</b>

#### Funding Conditions:

In order to receive funding in 2010, this organization must diversify its funding base and address issues of financial viability, reserve levels and sustainability through a revised financial business plan and fundraising plans. The organization must provide regular financial reports.

#### Future Funding Conditions:

In order to receive funding in the future, the organization must report the progress of their fundraising plan and efforts to diversify funding sources. This will ensure the organization is able to meet the CSP criteria for financial management and diverse funding sources.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN29**

**Organization #53:** Conflict Mediation Services of Downsview

**Program Name:** Community program

**Program Summary:**

The program works to achieve increased community understanding and conflict resolution for youth and adults of all cultural/racial backgrounds primarily within the Jane/Finch community. Program activities include accessible mediation services, conferencing, group facilitation, volunteer co-ordination and outreach. In 2009, 4,850 client contacts were made in this program by a staff of 3.0 FTE and 125 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Women and marginalized community members. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$146,276.00 (AUDITED)	\$131,758.00 (REVISED)	\$138,347.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$43,795.00 (APPROVED)	\$44,675.00 (APPROVED)	\$65,675.00 (REQUEST)	\$45,570.00 (RECOMMENDED)

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**Program Name:** Youth programs

**Program Summary:**

The program works to train youth in North York and Etobicoke to cope with conflict, build leadership skills and increase employment skills. Activities include outreach, training, mentoring, youth advisory, and workshops developed through youth directed programming. In 2009, 4,800 client contacts were made in this program by a staff of 2.8 FTE and 60 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$96,183.00 (AUDITED)	\$73,210.00 (REVISED)	\$76,871.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$40,000.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN29**

**Organization #53:** Conflict Mediation Services of Downsview

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$137,777.00 (AUDITED)	\$116,173.00 (REVISED)	\$103,275.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,210.00 (APPROVED)	\$7,355.00 (APPROVED)	\$75,000.00 (REQUEST)	\$7,505.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN30**

**Organization #56:** Crime Prevention Association of Toronto

**Address:** 17 Fairmeadow Ave, 206, Toronto

**Organization Summary:**

The organization works with residents to create safe communities through community development, education, outreach and programs such as neighbourhood watch, caring community, block parents and neighbors night out. Primary areas served are the former community council areas of North York and Scarborough, with some activities offered across the whole City of Toronto. This organization is located in Ward 25 Don Valley West.

In 2009, the organization had 78 registered members. The most recent Annual General meeting was held on November 23, 2009 and attended by 50 registered voting members.

In 2009, 179,000 individuals were served by a staff of 2.00 FTE and 9,115 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$165,581.00 (AUDITED)	\$145,000.00 (REVISED)	\$600,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$109,650.00 (APPROVED)	\$111,845.00 (APPROVED)	\$197,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$114,095.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2010 to August 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Adult outreach and education	\$22,950.00	\$23,410.00	\$35,000.00	\$23,880.00
Neighbourhood watch	\$51,000.00	\$52,020.00	\$75,000.00	\$53,065.00
Safe and secure	\$25,500.00	\$26,010.00	\$70,000.00	\$26,535.00
Youth outreach and education	\$10,200.00	\$10,405.00	\$17,000.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$109,650.00</b>	<b>\$111,845.00</b>	<b>\$197,000.00</b>	<b>\$114,095.00</b>

**Comments:**

In mid 2009 the organization provided an updated financial plan showing the result of fundraising and options to diversify the funding sources, and information on membership levels, recruitment and registration. The organization is required to update this information in late 2010 to ensure the organization continues to meet the CSP criteria for governance and financial management/financial viability.

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN30

**Organization #56:** Crime Prevention Association of Toronto

**Program Name:** Adult outreach and education

### Program Summary:

The program works to increase community understanding of personal safety issues and responses, and increase participation in activities that increase community safety. Program activities are focused on adults, and include community events, presentations, information resources, outreach displays and special projects. Presentations address special needs of seniors and senior women for safety information, and include presentations to groups in English, Mandarin and Cantonese. In 2009, 110,000 individuals were served in this program by a staff of 0.6 FTE and 25 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$45,350.00 (AUDITED)	\$62,000.00 (REVISED)	\$62,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,950.00 (APPROVED)	\$23,410.00 (APPROVED)	\$35,000.00 (REQUEST)	\$23,880.00 (RECOMMENDED)

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**Program Name:** Neighbourhood watch

### Program Summary:

The program works to achieve a supportive and safe community for people through the development and support of neighbourhood watch areas. Activities include working with police, schools and elected officials as well as community residents to establish and continue neighbourhood watch programs. Education and information, including newsletters, e-mail bulletins and events like Neighbours Night Out are part of the program. In 2009, 25,000 individuals were served in this program by a staff of 1.4 FTE and 9,000 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$58,600.00 (AUDITED)	\$169,000.00 (REVISED)	\$169,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$52,020.00 (APPROVED)	\$75,000.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN30

**Organization #56:** Crime Prevention Association of Toronto

**Program Name:** Safe and secure

#### Program Summary:

The program works to mobilize local residents to develop a response to crime and fear of crime. Program activities include community development, outreach, training and support for volunteers and developing local networks. The program focus is on high-risk, low income communities, and operates in partnership with local residents, police, building management, local organizations and service representatives. The program is operating in 7 neighbourhoods in Scarborough, North York and downtown. In 2009, 25,000 individuals were served in this program by a staff of 0.8 FTE and 40 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$29,050.00 (AUDITED)	\$70,000.00 (REVISED)	\$70,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$70,000.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

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**Program Name:** Youth outreach and education

#### Program Summary:

The program works to increase community safety for children and youth. Program activities include outreach and education on youth violence prevention issues such as swarming, bullying, internet safety through workshops for children and parents, support to organizations working with children and youth and youth leadership opportunities. In 2009, 19,000 individuals were served in this program by a staff of 0.2 FTE and 50 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Improving Individual Well-Being, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$18,900.00 (AUDITED)	\$17,000.00 (REVISED)	\$17,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,405.00 (APPROVED)	\$17,000.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN31**

**Organization #58:** CultureLink Settlement Services  
**Address:** 2340 Dundas Street West, Suite 301, Toronto

**Organization Summary:**

The organization provides a range of programs for newcomer communities including settlement services, outreach for elementary and secondary school students through the schools, the Host program that matches volunteers with government sponsored refugees, employment preparation, youth programs and a Newcomer Youth Centre. The organization provides services across the city of Toronto. This organization is located in Ward 14 Parkdale-High Park.

In 2009, the organization had 328 registered members. The most recent Annual General meeting was held on October 19, 2009 and attended by 68 registered voting members.

In 2009, 16,864 client contacts were made by a staff of 50.00 FTE and 232 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$2,471,700.00 (AUDITED)	\$3,093,584.00 (REVISED)	\$3,429,343.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$51,900.00 (APPROVED)	\$117,768.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$52,940.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Connecting Generations			\$30,818.00	\$0.00
Newcomer PRIDE	\$20,400.00	\$25,950.00	\$25,950.00	\$26,470.00
Youth services - Sankofa	\$20,400.00	\$25,950.00	\$46,000.00	\$26,470.00
Core Administration	\$0.00	\$0.00	\$15,000.00	\$0.00
<b>TOTAL</b>	<b>\$40,800.00</b>	<b>\$51,900.00</b>	<b>\$117,768.00</b>	<b>\$52,940.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN31**

**Organization #58:** CultureLink Settlement Services

**Program Name:** Connecting Generations

**Program Summary:**

Connecting generations is a program that aims to connect newcomer youth with immigrant seniors from three language communities: Spanish, Polish and Chinese speaking. CultureLink - through its community partners and community stakeholders -will connect youth and senior participants and empower them to establish their own Peer-Support Wellness Club which will facilitate the sharing of multicultural experiences of wellness, foster intergenerational understanding and promote civic engagement. In 2009, 16,864 client contacts were made in this program by a staff of 0.9 FTE and 28 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$25,000.00 (AUDITED)	\$25,000.00 (REVISED)	\$55,818.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$ (APPROVED)	\$ (APPROVED)	\$30,818.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Newcomer PRIDE

**Program Summary:**

This youth program works to reduce the isolation of Lesbian, Gay, Bi-sexual, Transgender, Queer (LGBTQ) newcomer youth aged 14-24, and enable them to access appropriate resources and supports. Program activities include a weekly support group for LGBTQ newcomer youth, information and education sessions, supportive individual counseling, outreach activities, referrals and work with ethno-specific organizations to meet the needs of their LGBTQ clients. In 2009, 950 client contacts were made in this program by a staff of 2.0 FTE and 30 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$25,000.00 (AUDITED)	\$25,950.00 (REVISED)	\$25,950.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$25,950.00 (APPROVED)	\$25,950.00 (REQUEST)	\$26,470.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN31**

**Organization #58:** CultureLink Settlement Services  
**Program Name:** Youth services - Sankofa

**Program Summary:**

The program works to enable young unaccompanied refugee female youth to access supports, reduce isolation and develop peer support systems. Program activities include a weekly support group, leadership skills development, supportive individual counseling, education workshops referrals and peer support. In 2009, 700 client contacts were made in this program by a staff of 0.5 FTE and 30 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Youth; Newcomer families. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$25,000.00 (AUDITED)	\$25,950.00 (REVISED)	\$46,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$25,950.00 (APPROVED)	\$46,000.00 (REQUEST)	\$26,470.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$10,380.00 (REVISED)	\$15,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN32

**Organization #59:** Davenport - Perth Neighbourhood Centre

**Address:** 1900 Davenport Road, Toronto

#### Organization Summary:

The organization serves residents in the area bounded by Ossington Avenue, Alberta Avenue, Bloor Street and CNCP rail lines. The Centre provides social, health, education, cultural and recreational programs for various age groups in the community. Services include multicultural seniors outreach, family violence initiatives, young mothers group, child care training, summer day camp, youth outreach, health clinic, skills training, employment and family resource programs. This organization is located in Ward 17 Davenport.

In 2009, the organization had 248 registered members. The most recent Annual General meeting was held on June 24, 2009 and attended by 48 registered voting members.

In 2009, 17,965 individuals were served by a staff of 54.00 FTE and 294 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Drop-In Services Partnership program, Drug Prevention, Graffiti Transformation, Major

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$5,267,833.00 (AUDITED)	\$5,131,494.00 (REVISED)	\$5,372,048.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$47,860.00 (APPROVED)	\$57,120.00 (APPROVED)	\$74,764.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.5 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$58,265.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Seniors' services	\$24,425.00	\$24,915.00	\$33,473.00	\$25,415.00
Youth services	\$11,470.00	\$20,000.00	\$20,518.00	\$20,400.00
Core Administration	\$11,965.00	\$12,205.00	\$20,773.00	\$12,450.00
<b>TOTAL</b>	<b>\$47,860.00</b>	<b>\$57,120.00</b>	<b>\$74,764.00</b>	<b>\$58,265.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN32**

**Organization #59:** Davenport - Perth Neighbourhood Centre

**Program Name:** Seniors' services

**Program Summary:**

The program works to achieve a strengthened community and increase community skills for low income ethno-cultural seniors, age 55 +, in particular to English, Italian, Portuguese and Spanish speaking communities. Program activities include peer support, information and referral, cultural promotion, health promotion, recreational and social support, leadership development, community development and social action. In 2009, 315 individuals were served in this program by a staff of 3.0 FTE and 45 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; socially isolated and marginalized seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$59,975.00 (AUDITED)	\$70,405.00 (REVISED)	\$70,405.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,425.00 (APPROVED)	\$24,915.00 (APPROVED)	\$33,473.00 (REQUEST)	\$25,415.00 (RECOMMENDED)

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**Program Name:** Youth services

**Program Summary:**

The program works to achieve life skills building, community involvement/participation and leadership for youth and children aged 10-24, reflecting the broad ethno-cultural and social-economic diversity of the Davenport - Perth community, traditionally focused on African-Canadian and Caribbean youth. Program activities include weekly drop-ins, homework club, group sessions, counseling workshops, mentoring programs, vacation and summer activities. In 2009, 323 individuals were served in this program by a staff of 4.5 FTE and 24 volunteers.

The program will target the following priority communities: Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$49,411.00 (AUDITED)	\$58,457.00 (REVISED)	\$58,457.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,470.00 (APPROVED)	\$20,000.00 (APPROVED)	\$20,518.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN32**

**Organization #59:** Davenport - Perth Neighbourhood Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$801,220.00 (AUDITED)	\$818,411.00 (REVISED)	\$873,514.79 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,965.00 (APPROVED)	\$12,205.00 (APPROVED)	\$20,773.00 (REQUEST)	\$12,450.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN33**

**Organization #60:** Dejinta Beesha Somali Multi-Service Centre  
**Address:** 8 Taber Road, 1 Floor, Toronto

**Organization Summary:**

The organization provides a range of settlement and post-settlement services to the Somali community in the former Etobicoke and adjacent areas. Services include interpretation, translation, counselling, a womans support group and work with parents and children in two schools. This organization is located in Ward 2 Etobicoke North.

In 2009, the organization had 51 registered members. The most recent Annual General meeting was held on February 27, 2009 and attended by 37 registered voting members.

In 2009, 16,935 client contacts were made by a staff of 5.00 FTE and 66 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$436,242.00 (AUDITED)	\$443,571.00 (REVISED)	\$487,264.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,705.00 (APPROVED)	\$36,425.00 (APPROVED)	\$52,718.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$37,160.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development, capacity building	\$31,420.00	\$32,050.00	\$45,600.00	\$32,695.00
Core Administration	\$4,285.00	\$4,375.00	\$7,118.00	\$4,465.00
<b>TOTAL</b>	<b>\$35,705.00</b>	<b>\$36,425.00</b>	<b>\$52,718.00</b>	<b>\$37,160.00</b>

**Funding Conditions:**

In order to receive the 2010 funding, the organization must provide a strategic plan to address increasing its capacity for effective governance, financial diversification and viability, stronger organizational systems and structures for effective program delivery. The plan should include options for stronger partnerships and consideration of merger with another organization.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN33**

**Organization #60:** Dejinta Beesha Somali Multi-Service Centre

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**Program Name:** Community development, capacity building

**Program Summary:**

The program works to achieve access to mainstream services and increased participation for Somali elders, parents and youth who are at risk, socially isolated and/or marginalized. Program activities include information sessions, workshops, support services, after-school activities, volunteer opportunities and leadership development. In 2009, 4,170 client contacts were made in this program by a staff of 0.5 FTE and 54 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Continental African community such as Kenya, Sudan, South East Asia, Middle East, etc.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$103,580.00 (AUDITED)	\$141,400.00 (REVISED)	\$173,863.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,420.00 (APPROVED)	\$32,050.00 (APPROVED)	\$45,600.00 (REQUEST)	\$32,695.00 (RECOMMENDED)

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**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$132,870.00 (AUDITED)	\$152,850.00 (REVISED)	\$173,863.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,285.00 (APPROVED)	\$4,375.00 (APPROVED)	\$7,118.00 (REQUEST)	\$4,465.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN34**

**Organization #61:** Delta Family Resource Centre  
**Address:** 2721 Jane Street, Unit 14, Toronto

**Organization Summary:**

The organization serves families in the former North York. Programs include family supports, emergency assistance, workshops, language classes, community development, advocacy, and outreach. This organization is located in Ward 9 York Centre.

In 2009, the organization had 264 registered members. The most recent Annual General meeting was held on September 17, 2009 and attended by 64 registered voting members.

In 2009, 17,165 individuals were served by a staff of 22.17 FTE and 40 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Service Development Investment program, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,713,543.00 (AUDITED)	\$1,594,921.00 (REVISED)	\$1,606,992.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$33,370.00 (APPROVED)	\$99,839.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$78,520.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Black Creek Community Capacity Building	\$0.00	\$0.00	\$42,000.00	\$20,000.00
Community office leadership	\$15,300.00	\$24,000.00	\$24,000.00	\$24,480.00
Cook and Learn	\$0.00	\$0.00	\$24,000.00	\$24,480.00
Core Administration	\$5,100.00	\$9,370.00	\$9,839.00	\$9,560.00
<b>TOTAL</b>	<b>\$20,400.00</b>	<b>\$33,370.00</b>	<b>\$99,839.00</b>	<b>\$78,520.00</b>

**Comments:**

The Black Creek Community Capacity Building program was previously funded under the Service Development Investment Program (SDIP). The recommended amount is for 6 months. The annualized grant amount is \$40,000.00. In 2009, Council approved the merger of the Food Security Investment Program into CSP, starting with the 2010 cycle.

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN34

**Organization #61:** Delta Family Resource Centre

**Program Name:** Black Creek Community Capacity Building

#### Program Summary:

The Black Creek Community Capacity Building program is a community partnership that facilitates and support community initiatives and action plans aimed at improving the quality of life of residents living in the Black Creek community by building on community assets and focusing on community involvement and prevention. This program will support initiatives related to economic independence, education and training and enhancement of information and services. Current initiatives are community icrolending programs, youth entrepreneurial initiative, apprenticeship options and showcasing the Black Creek community. In 2009, 44,036 client contacts were made in this program by a staff of 0.6 FTE and 30 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation,

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$49,000.00 (AUDITED)	\$46,000.00 (REVISED)	\$42,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$42,000.00 (REQUEST)	\$20,000.00 (RECOMMENDED)

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**Program Name:** Community office leadership

#### Program Summary:

The program works to achieve greater capacity and self sufficiency amongst emerging and/or informal groups in the Firgrove, Yorkwoods, Grandravine and Sheppard neighbourhoods in the Jane and Finch area. Program activities include a drop-in computer resource centre, administrative support to emerging and self sufficient groups, individual computer training and workshops. In 2009, 15,225 client contacts were made in this program by a staff of 1.2 FTE and 40 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; New immigrants, refugees, unemployed, high density and high poverty areas. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$50,300.00 (AUDITED)	\$54,000.00 (REVISED)	\$54,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$24,000.00 (APPROVED)	\$24,000.00 (REQUEST)	\$24,480.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN34**

**Organization #61:** Delta Family Resource Centre

**Program Name:** Cook and Learn

**Program Summary:**

The Cook and Learn program is a food access and security program that offers community kitchens, cooking sessions, educational workshops, field trips and skills development sessions to immigrants and low income residents living in the Humber Summit and Black Creek neighborhoods, part of the broader Jane-Finch community. The program uses capacity building and community development approach to promote participant's engagement in collectively addressing issues related to food security. Program participants will explore a variety of strategies, build informal and formal networks, develop plans and implement actions aimed at improving food access and security in their neighborhood. In 2009, 44,036 client contacts were made in this program by a staff of 0.3 FTE and 8 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$24,000.00 (AUDITED)	\$24,000.00 (REVISED)	\$24,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$24,000.00 (REQUEST)	\$24,480.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$371,628.00 (AUDITED)	\$314,837.00 (REVISED)	\$307,795.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,100.00 (APPROVED)	\$9,370.00 (APPROVED)	\$9,839.00 (REQUEST)	\$9,560.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN35**

**Organization #64:** Dixon Hall  
**Address:** 58 Sumach Street, Toronto

**Organization Summary:**

The organization serves residents primarily in the area bounded by Gerrard St. Don River, Jarvis St. and Lake Ontario. Services include shelter and employment agency for the homeless, housing supports, music school, seniors' programs, supportive housing, training for women, literacy programs, community economic development, programs for children and youth, and outreach. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 281 registered members. The most recent Annual General meeting was held on June 22, 2009 and attended by 54 registered voting members.

In 2009, 253,057 client contacts were made by a staff of 113.76 FTE and 3,719 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, AIDS Prevention, Community Safety, Community Service Partnerships, Drop-In Services Partnership

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$8,009,193.00 (AUDITED)	\$7,716,865.00 (REVISED)	\$8,174,079.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$130,125.00 (APPROVED)	\$132,745.00 (APPROVED)	\$210,135.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$165,415.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development	\$27,540.00	\$28,095.00	\$28,095.00	\$28,660.00
ETIA at Regent Park	\$10,200.00	\$10,405.00	\$10,405.00	\$10,615.00
Mandarin outreach	\$15,300.00	\$15,610.00	\$25,000.00	\$15,925.00
Regent Park Neighbourhood Initiative	\$0.00	\$0.00	\$68,000.00	\$30,000.00
Seniors	\$41,385.00	\$42,215.00	\$42,215.00	\$43,060.00
Youth	\$15,300.00	\$15,610.00	\$15,610.00	\$15,925.00
Core Administration	\$20,400.00	\$20,810.00	\$20,810.00	\$21,230.00
<b>TOTAL</b>	<b>\$130,125.00</b>	<b>\$132,745.00</b>	<b>\$210,135.00</b>	<b>\$165,415.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN35**

**Organization #64:** Dixon Hall

**Comments:**

The Regent Park Neighbourhood Initiative was previously funded as a local planning activity through CSP. The program will now operate through Dixon Hall.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN35**

**Organization #64:** Dixon Hall  
**Program Name:** Community development

**Program Summary:**

The program works to facilitate the leadership development of Regent Park residents in partnership with the Regent Park Neighbourhood Initiative (RPNI) to assist the community's response and engagement with the redevelopment of Regent Park. Program activities include communication amongst stakeholders for serious community issues, information sessions and focus groups on relevant issues, leadership for multi-agency community initiatives, linking businesses, community groups and agencies to respond to shared issues and assist in the implementation of the Social Development Plan. In 2009, 1,300 client contacts were made in this program by a staff of 0.6 FTE and 50 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$32,755.00 (AUDITED)	\$33,316.00 (REVISED)	\$34,131.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,540.00 (APPROVED)	\$28,095.00 (APPROVED)	\$28,095.00 (REQUEST)	\$28,660.00 (RECOMMENDED)

**Program Name:** ETIA at Regent Park

**Program Summary:**

The program works to increase computer and internet access and improve computer related skills for people who are homeless and to children and adult residents of Regent Park. Program activities include on-site facilitators to assist individuals with access to computers, conducting one-on-one and small group training in internet use, providing general computer support for letter and resume writing, school or college assignments, etc, and conducting small group and one-on-one training in software such as Word and Excel. In 2009, 9,060 client contacts were made in this program by a staff of 0.7 FTE and 3 volunteers.

The program will target the following priority communities: Regent Park/Down town East residents from diverse background. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$48,576.00 (AUDITED)	\$31,443.00 (REVISED)	\$19,841.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,405.00 (APPROVED)	\$10,405.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN35**

**Organization #64:** Dixon Hall  
**Program Name:** Mandarin outreach

**Program Summary:**

The program works to strengthen social and family support, enhance integration into the community and improve the self-image of Mandarin-speaking newcomer women. Program activities include leadership development, cultural and social events, workshops and discussion, life skills, cultural competency and family relationship support, participant-driven, self-maintained interest and social groups, outreach, a support group and drop-in for women and parents, etc. In 2009, 3,000 client contacts were made in this program by a staff of 0.8 FTE and 30 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$49,413.00 (AUDITED)	\$45,269.00 (REVISED)	\$99,458.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$25,000.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

**Program Name:** Regent Park Neighbourhood Initiative

**Program Summary:**

This program works to reduce poverty and increase the quality of life for residents by using a community development approach as well as partnerships to identify, assess and evaluate community-identified issues. Program activities include: direct supports to residents, supports for community-based not-for-profit organizations, community forums, and the promotion and support of community economic development initiatives. In 2009, 2,000 client contacts were made in this program by a staff of 1.0 FTE and 15 volunteers.

The program will target the following priority communities: High risk community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$68,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$68,000.00 (REQUEST)	\$30,000.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN35**

**Organization #64:** Dixon Hall  
**Program Name:** Seniors

**Program Summary:**

The program works to allow seniors to live an enriched, active and independent life, encourage participation, take leadership, increase their social awareness, and reduce isolation. Program activities include social, recreational, and educational activities, home help, grocery shopping, telephone reassurance, friendly visiting, client intervention and assistance, and outreach. In 2009, 12,600 client contacts were made in this program by a staff of 5.2 FTE and 83 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Homebound, isolated seniors with multiple barriers. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$343,198.00 (AUDITED)	\$315,998.00 (REVISED)	\$335,479.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$41,385.00 (APPROVED)	\$42,215.00 (APPROVED)	\$42,215.00 (REQUEST)	\$43,060.00 (RECOMMENDED)

**Program Name:** Youth

**Program Summary:**

The program works to achieve increased empowerment, education, access to resources, improved decision-making skills, reduced barriers to participation, and increased sense of community among youth aged 13 to 24 in the Regent Park area. Program activities include outreach and referral, life-skills workshops, leadership development, support for accessing community resources, social-political discussion groups, individual counseling, access to technology, mentorship, and groups. In 2009, 5,450 client contacts were made in this program by a staff of 3.2 FTE and 20 volunteers.

The program will target the following priority communities: Aboriginal; Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$219,395.00 (AUDITED)	\$267,972.00 (REVISED)	\$260,450.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$15,610.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN35**

**Organization #64:** Dixon Hall  
**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$1,422,927.00 (AUDITED)	\$1,453,017.00 (REVISED)	\$1,634,469.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$20,810.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN36**

**Organization #65:** Doorsteps Neighbourhood Services  
**Address:** 1700 Wilson Avenue Box 95, Suite 211, Toronto

**Organization Summary:**

The organization serves residents in the Jane/Finch area with providing a variety of recreational activities, social services, and education programs. Activities include community development, an English/Spanish parent/child drop-in, adult fitness, social recreational programming for children, youth and seniors, women's support group, special events and a newsletter. This organization is located in Ward 7 York West.

In 2009, the organization had 189 registered members. The most recent Annual General meeting was held on May 22, 2009 and attended by 109 registered voting members.

In 2009, 57,400 client contacts were made by a staff of 11.10 FTE and 503 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Children's Services, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$584,878.00 (AUDITED)	\$645,942.00 (REVISED)	\$875,552.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$103,210.00 (APPROVED)	\$109,260.00 (APPROVED)	\$195,060.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$111,460.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development - Chalkfarm	\$19,380.00	\$19,770.00	\$45,170.00	\$20,170.00
Community development - Daystrom	\$19,380.00	\$19,770.00	\$45,170.00	\$20,170.00
Community development - Falstaff	\$35,700.00	\$36,415.00	\$54,415.00	\$37,145.00
Doorsteps adult program	\$17,945.00	\$18,305.00	\$25,305.00	\$18,675.00
Core Administration	\$10,805.00	\$15,000.00	\$25,000.00	\$15,300.00
<b>TOTAL</b>	<b>\$103,210.00</b>	<b>\$109,260.00</b>	<b>\$195,060.00</b>	<b>\$111,460.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN36**

**Organization #65:** Doorsteps Neighbourhood Services

**Program Name:** Community development - Chalkfarm

**Program Summary:**

The program works to achieve improved quality of life through increased participation for individuals, families and communities in the Chalkfarm neighbourhood. Program activities include community meetings/support groups, special community events, community mobilization, volunteer opportunities, community healthy related activities and multicultural women's support group. In 2009, 20,000 client contacts were made in this program by a staff of 3.5 FTE and 200 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$142,450.00 (AUDITED)	\$139,216.00 (REVISED)	\$246,037.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,380.00 (APPROVED)	\$19,770.00 (APPROVED)	\$45,170.00 (REQUEST)	\$20,170.00 (RECOMMENDED)

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**Program Name:** Community development - Daystrom

**Program Summary:**

The program works to achieve improved quality of life and increased participation through community building for residents of the Daystrom neighbourhood. Program activities include community meetings, support groups, workshops, local volunteer opportunities, drop-in, after school program, and special community events. In 2009, 19,000 client contacts were made in this program by a staff of 3.2 FTE and 160 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$103,875.00 (AUDITED)	\$102,023.00 (REVISED)	\$144,992.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,380.00 (APPROVED)	\$19,770.00 (APPROVED)	\$45,170.00 (REQUEST)	\$20,170.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN36**

**Organization #65:** Doorsteps Neighbourhood Services

**Program Name:** Community development - Falstaff

**Program Summary:**

The program works to achieve improved quality of life through community building participation for residents of the Falstaff community. Program activities include community meetings, support groups, drop-ins for seniors, food club, tax clinic, local volunteer opportunities, after school program, special community events, and community development. In 2009, 10,400 client contacts were made in this program by a staff of 3.1 FTE and 120 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$159,282.00 (AUDITED)	\$204,967.00 (REVISED)	\$276,818.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$36,415.00 (APPROVED)	\$54,415.00 (REQUEST)	\$37,145.00 (RECOMMENDED)

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**Program Name:** Doorsteps adult program

**Program Summary:**

The program works to achieve increased leadership skills and social networks to build greater community capacity for adults in the Chalkfarm, Falstaff and Daystrom communities. Program activities include skills development workshops, health promotion for seniors and women, senior's drop in, and care giver support. In 2009, 8,000 client contacts were made in this program by a staff of 1.3 FTE and 23 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; racialized fathers. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$27,945.00 (AUDITED)	\$89,436.00 (REVISED)	\$35,305.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,945.00 (APPROVED)	\$18,305.00 (APPROVED)	\$25,305.00 (REQUEST)	\$18,675.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN36**

**Organization #65:** Doorsteps Neighbourhood Services

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$143,706.00 (AUDITED)	\$166,320.00 (REVISED)	\$172,580.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,805.00 (APPROVED)	\$15,000.00 (APPROVED)	\$25,000.00 (REQUEST)	\$15,300.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN37**

**Organization #67:** Downsview Services to Seniors, Inc.  
**Address:** 497 Wilson Ave, North York

**Organization Summary:**

The organization serves seniors, persons with disabilities and caregivers living in the area bounded by the Humber River, Steeles Avenue, Bathurst Street and Glencairn Avenue, with a range of support services, day programs and social recreation activities. This organization is located in Ward 10 York Centre.

In 2009, the organization had 13 registered members. The most recent Annual General meeting was held on June 25, 2009 and attended by 13 registered voting members.

In 2009, 86,759 client contacts were made by a staff of 100.00 FTE and 500 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$2,720,476.00 (AUDITED)	\$5,157,892.00 (REVISED)	\$5,334,829.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$74,300.00 (APPROVED)	\$75,795.00 (APPROVED)	\$245,275.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$77,320.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Client intervention & assistance	\$10,925.00	\$11,145.00	\$67,725.00	\$11,370.00
Congregate dining	\$10,925.00	\$11,145.00	\$31,845.00	\$11,370.00
Healthier living centre (elderly persons centre)	\$30,600.00	\$31,215.00	\$46,815.00	\$31,840.00
Meals on wheels	\$10,925.00	\$11,145.00	\$69,245.00	\$11,370.00
Transportation	\$10,925.00	\$11,145.00	\$11,145.00	\$11,370.00
Core Administration	\$0.00	\$0.00	\$18,500.00	\$0.00
<b>TOTAL</b>	<b>\$74,300.00</b>	<b>\$75,795.00</b>	<b>\$245,275.00</b>	<b>\$77,320.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN37**

**Organization #67:** Downsview Services to Seniors, Inc.

**Program Name:** Client intervention & assistance

**Program Summary:**

The program aims to achieve timely support and intervention, and assist in access to community resources for vulnerable seniors. Program activities include case management, short or long-term counselling, information and referral, and advocacy. In 2009, 1,280 client contacts were made in this program by a staff of 2.5 FTE and 0 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; adults with chronic illnesses and physical disabilities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$146,554.97 (AUDITED)	\$112,952.00 (REVISED)	\$172,302.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,925.00 (APPROVED)	\$11,145.00 (APPROVED)	\$67,725.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

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**Program Name:** Congregate dining

**Program Summary:**

The program works to reduce social isolation and promote community participation for frail and vulnerable seniors through the provision of nutritious meals. Program activities include transportation to the centre, hot nutritious meals, fitness activities, and educational activities such as crafts and games. In 2009, 6,487 client contacts were made in this program by a staff of 1.5 FTE and 58 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$64,053.27 (AUDITED)	\$62,300.00 (REVISED)	\$89,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,925.00 (APPROVED)	\$11,145.00 (APPROVED)	\$31,845.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN37**

**Organization #67:** Downsview Services to Seniors, Inc.

**Program Name:** Healthier living centre (elderly persons centre)

**Program Summary:**

The program aims to alleviate loneliness, reduce social isolation, and promote community participation among vulnerable older adults and seniors. Program activities include fitness activities such as meditation, gentle fitness, Tai Chi, modified yoga, educational/skill building activities, computer training, and social activities such as crafts, communal lunch, Sunday Supper, and life stories. In 2009, 2,390 client contacts were made in this program by a staff of 1.8 FTE and 70 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$101,355.55 (AUDITED)	\$87,897.00 (REVISED)	\$91,432.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$46,815.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

**Program Name:** Meals on wheels

**Program Summary:**

The program provides nutritious meals for older individuals in the community who are unable to prepare their own meals. Program activities include the delivery of nutritious and culturally sensitive meals and fresh produce to people's homes. Volunteers monitor client's health status and safety during friendly visits. In 2009, 41,064 client contacts were made in this program by a staff of 1.0 FTE and 135 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$223,625.24 (AUDITED)	\$249,003.00 (REVISED)	\$310,053.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,925.00 (APPROVED)	\$11,145.00 (APPROVED)	\$69,245.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN37**

**Organization #67:** Downsview Services to Seniors, Inc.  
**Program Name:** Transportation

**Program Summary:**

The program provides transportation for seniors unable to use public transportation due to physical or cognitive impairments. Program activities include transportation to medical appointments, day programs and other community activities. In 2009, 9,912 client contacts were made in this program by a staff of 3.5 FTE and 1 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$319,091.19 (AUDITED)	\$322,747.00 (REVISED)	\$355,022.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,925.00 (APPROVED)	\$11,145.00 (APPROVED)	\$11,145.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

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**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$663,351.02 (AUDITED)	\$683,347.00 (REVISED)	\$718,430.68 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$18,500.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN38

**Organization #68:** East Metro Youth Services  
**Address:** 1200 Markham Road, Suite 200, Scarborough

#### Organization Summary:

The organization serves youth in the area bounded by Bayview Avenue, Pickering Town Line, Steeles Avenue and Danforth Avenue, with individual, family and group counselling, treatment programs, substance abuse programs, programs for developmentally handicapped teens, counselling for gay and lesbian youth and community development activities. This organization is located in Ward 38 Scarborough Centre.

In 2009, the organization had 16 registered members. The most recent Annual General meeting was held on September 15, 2009 and attended by 16 registered voting members.

In 2009, 420 individuals were served by a staff of 78.50 FTE and 196 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$8,439,114.00 (AUDITED)	\$8,265,514.00 (REVISED)	\$7,080,472.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,000.00 (APPROVED)	\$25,500.00 (APPROVED)	\$78,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$26,010.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Violence intervention project	\$25,000.00	\$25,500.00	\$75,000.00	\$26,010.00
Core Administration	\$0.00	\$0.00	\$3,000.00	\$0.00
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$25,500.00</b>	<b>\$78,000.00</b>	<b>\$26,010.00</b>

#### Comments:

The organization is required to increase the size of its voting membership and the participation of the voting membership in the Annual General Meeting, the ongoing activities and the decision-making structures of the organization. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community. The organization is also encouraged to review their by-laws about the terms and offices of their board members and develop a strategy to open to recruit board members from the community. The organization is required to update the progress of the membership plan by the end of 2010.



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN38**

**Organization #68:** East Metro Youth Services

**Program Name:** Violence intervention project

**Program Summary:**

The program works to provide training and skills development to youth volunteers and marginalized youth from the priority neighbourhoods. Youth will facilitate multi-media workshops in schools and communities. This program works to engage youth in neighbourhood safety initiatives. Activities include community outreach, training, multi-media workshops, civic engagement, youth-led activities, special project focused on violence prevention and community safety events. The program expects to train 40 youth each year. In 2009, 281 individuals were served in this program by a staff of 0.5 FTE and 40 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$45,000.00 (AUDITED)	\$45,500.00 (REVISED)	\$95,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,000.00 (APPROVED)	\$25,500.00 (APPROVED)	\$75,000.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$780,462.00 (AUDITED)	\$775,867.00 (REVISED)	\$682,524.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$3,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN39**

**Organization #69:** East Scarborough Boys & Girls club  
**Address:** 100 Galloway, Toronto

**Organization Summary:**

The organization provides children, youth and their families with social, recreational, sports and social development programs and services. Programs include three family resource programs, a licensed child care centre, pre-school and after school programs, stay-in-school supports, special needs consultations and youth services. This organization is located in Ward 43 Scarborough East.

In 2009, the organization had 295 registered members. The most recent Annual General meeting was held on May 08, 2009 and attended by 200 registered voting members.

In 2009, 179,389 client contacts were made by a staff of 78.00 FTE and 239 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Graffiti Transformation, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$4,060,595.00 (AUDITED)	\$387,659.00 (REVISED)	\$4,236,883.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$75,045.00 (APPROVED)	\$96,005.00 (APPROVED)	\$153,355.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$97,930.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Children and youth services	\$41,895.00	\$53,000.00	\$53,000.00	\$54,060.00
Orton park learning centre	\$20,400.00	\$30,000.00	\$30,000.00	\$30,600.00
Scarborough Village Youth Network	\$0.00	\$0.00	\$57,350.00	\$0.00
Core Administration	\$12,750.00	\$13,005.00	\$13,005.00	\$13,270.00
<b>TOTAL</b>	<b>\$75,045.00</b>	<b>\$96,005.00</b>	<b>\$153,355.00</b>	<b>\$97,930.00</b>

**Comments:**

The 2010 CSP funding request included the addition of a new program: Scarborough Village Youth Network. This project was previously funded as a part of the Service Development Investment Program (SDIP). It is being transferred back to the SDIP funding program.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN39**

**Organization #69:** East Scarborough Boys & Girls club

**Program Name:** Children and youth services

**Program Summary:**

The program works to provide quality, social, recreational, educational, and life skill programs for children and youth aged 6 to 18 from diverse communities in the East Scarborough area. Program activities include after-school activities, outreach, a summer camp, martial arts, computer training, life skills training, volunteer development, recreational activities and drug abuse prevention. In 2009, 23,000 client contacts were made in this program by a staff of 8.5 FTE and 280 volunteers.

The program will target the following priority communities: Aboriginal; Ethno-racial Community; Youth; 6 to 10 years old. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$380,131.00 (AUDITED)	\$371,707.00 (REVISED)	\$408,980.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$41,895.00 (APPROVED)	\$53,000.00 (APPROVED)	\$53,000.00 (REQUEST)	\$54,060.00 (RECOMMENDED)

**Program Name:** Orton park learning centre

**Program Summary:**

The program works to provide children, youth and their families residing in the Orton Park community with opportunities to participate in activities that promote healthy life-styles. Activities include a drop-in for children and caregivers, after school activities, tutoring, recreation, and a babysitting course. In 2009, 2,000 client contacts were made in this program by a staff of 3.9 FTE and 9 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; 6 to 10 years old. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$86,223.00 (AUDITED)	\$105,161.00 (REVISED)	\$130,670.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$30,000.00 (APPROVED)	\$30,000.00 (REQUEST)	\$30,600.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN39**

**Organization #69:** East Scarborough Boys & Girls club

**Program Name:** Scarborough Village Youth Network

**Program Summary:**

The program will use a community capacity building model that engages tweens, youth and their families in processes that encourage self-sufficiency. The Program coordinator in collaboration with Youth Council and Scarborough Village Youth Service Providers Network (SVYSPN) meet on a monthly to basis including other community leaders, and parents to participate, to ensure collaborative decision making and feedback on programs and services are of a high quality. A review of current social research literature shows that individuals who participate in community development processes and social recreation significantly increase their chances of success and improve their overall quality of life. Moreover, SVYSPN has adopted a development and empowerment model to ensure self knowledge, and self actualization. In 2009, 270 client contacts were made in this program by a staff of 1.0 FTE and 35 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$48,022.00 (AUDITED)	\$55,555.00 (REVISED)	\$57,350.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$57,350.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$159,719.00 (AUDITED)	\$175,299.00 (REVISED)	\$237,895.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,750.00 (APPROVED)	\$13,005.00 (APPROVED)	\$13,005.00 (REQUEST)	\$13,270.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN40**

**Organization #70:** East Scarborough Storefront/Tides Canada Initiatives

**Address:** 4040 Lawrence Ave East, Toronto

**Organization Summary:**

The organization is a unique collaboration between 35 agencies to deliver a range of services to residents living in the Kingston Galloway/Orton Park community. Services offered include: settlement, youth supports, legal advice, recreation, employment and others. This organization is working with Sage (Tides Canada Initiatives) in a shared infrastructure platform. This organization is located in Ward 43 Scarborough East. This organization is located in Ward 43 Scarborough East.

In 2009, the organization had 14 registered members. The most recent Annual General meeting was held on March 25, 2009 and attended by 60 registered voting members.

In 2009, 78,042 client contacts were made by a staff of 11.27 FTE and 458 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals and Special Events, Community Safety, Below-Market Rent City Space, United Way, Other Organization Generated

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$526,659.00 (AUDITED)	\$890,588.00 (REVISED)	\$926,802.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$61,620.00 (APPROVED)	\$128,620.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$62,855.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Community Development Project	\$0.00	\$20,000.00	\$50,000.00	\$20,400.00
Community Resource Centre	\$0.00	\$41,620.00	\$58,620.00	\$42,455.00
Core Administration	\$0.00	\$0.00	\$20,000.00	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$61,620.00</b>	<b>\$128,620.00</b>	<b>\$62,855.00</b>

**Comments:**

The organization reports reserve levels of less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN40

**Organization #70:** East Scarborough Storefront/Tides Canada Initiatives

**Program Name:** Community Development Project

#### Program Summary:

The program works to build resident capacity and to provide residents of Kingston Galloway/Orton Park the framework and structure necessary to access funds, manage risk and handle administrative details to run community-wide initiatives. Activities include: the development and maintenance of a Neighbourhood Trust, development and ongoing support of Amazing PPlace walking tours, and development and maintenance of a Business Incubator. In 2009, 26,873 client contacts were made in this program by a staff of 5.5 FTE and 409 volunteers.

The program will target the following priority communities: Residents of Kingston Galloway/Orton Park. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$73,475.00 (REVISED)	\$261,433.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$20,000.00 (APPROVED)	\$50,000.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

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**Program Name:** Community Resource Centre

#### Program Summary:

This program works to provide a place where residents of Kingston Galloway/Orton Park can be connected with services, programs and resources. The centre also provides public access to computer services, fax and telephone. Activities include: outreach, providing service linkages, information and referrals, maintained "self help" resources, provision of community space and celebrations and participation in community driven special events. In 2009, 51,169 client contacts were made in this program by a staff of 5.6 FTE and 49 volunteers.

The program will target the following priority communities: Residents of Kingston Galloway/Orton Park. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$353,883.00 (AUDITED)	\$356,964.00 (REVISED)	\$403,192.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$41,620.00 (APPROVED)	\$58,620.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN40**

**Organization #70:** East Scarborough Storefront/Tides Canada Initiatives

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$43,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN41**

**Organization #71:** East Toronto Family Community Centre

**Address:** 86 Blake Street, Toronto

**Organization Summary:**

The organization (known as Eastview) serves residents in the area bounded by Danforth Avenue, Queen Street, Greenwood Avenue and Broadview Avenue. Services include a boy's and girl's club, youth programs, parent/child resource centre, social and recreation activities for seniors, summer day camp, settlement, information and advocacy services for newcomers to Canada, an immigrant women's skill development program, food programs, ESL, and special community events. This organization is located in Ward 30 Toronto-Danforth.

In 2009, the organization had 400 registered members. The most recent Annual General meeting was held on June 18, 2009 and attended by 119 registered voting members.

In 2009, 8,552 individuals were served by a staff of 19.75 FTE and 506 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships,

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$1,420,516.00 (AUDITED)	\$1,418,868.00 (REVISED)	\$1,446,493.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$55,745.00 (APPROVED)	\$56,865.00 (APPROVED)	\$78,003.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.5 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$58,010.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
East York Boys and Girl's Club	\$0.00	\$0.00	\$20,000.00	\$0.00
Immigrant and refugee women skills development	\$20,075.00	\$20,480.00	\$20,890.00	\$20,890.00
Seniors community support program	\$14,980.00	\$15,280.00	\$15,586.00	\$15,590.00
Youth integration program	\$20,690.00	\$21,105.00	\$21,527.00	\$21,530.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$55,745.00</b>	<b>\$56,865.00</b>	<b>\$78,003.00</b>	<b>\$58,010.00</b>



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN41**

**Organization #71:** East Toronto Family Community Centre

**Program Name:** East York Boys and Girl's Club

**Program Summary:**

This program works to provide youth aged 11-18 years with engagement activities including social, recreational, leadership, life skills, educational and arts/cultural programming. Program will target newcomers and ethno-racial communities residing on Cosburn between Broadview and Woodbine. In 2009, 4,613 client contacts were made in this program by a staff of 0.1 FTE and 2 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$18,622.00 (AUDITED)	\$12,184.00 (REVISED)	\$61,127.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Immigrant and refugee women skills development

**Program Summary:**

The program works to reduce isolation, assist in access to community resources, increase community participation, and improve life skills and quality of life for immigrant and refugee women who speak Mandarin, Cantonese, Somali, Arabic and Vietnamese. Program activities include women's self help support groups, women and children drop-ins, parents networking meetings, volunteer recruitment, training and placements, computer class, cooking, childcare, and recreation. In 2009, 4,987 client contacts were made in this program by a staff of 1.0 FTE and 37 volunteers.

The program will target the following priority communities: Ethno-racial Community; low-income, newcomer and marginalized at-risk women and their families. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$58,821.00 (AUDITED)	\$62,641.00 (REVISED)	\$65,854.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,075.00 (APPROVED)	\$20,480.00 (APPROVED)	\$20,890.00 (REQUEST)	\$20,890.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN41**

**Organization #71:** East Toronto Family Community Centre

**Program Name:** Seniors community support program

**Program Summary:**

The program works to improve well-being, reduce isolation and loneliness, and assist in coping with daily life and integration into Canadian society for seniors 65 and older who speak Cantonese, Mandarin, Taishanese, Taiwanese, Vietnamese and English. Program activities include case management, friendly visiting and social-recreation activities. In 2009, 10,293 client contacts were made in this program by a staff of 1.4 FTE and 37 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$76,712.01 (AUDITED)	\$83,432.00 (REVISED)	\$87,193.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,980.00 (APPROVED)	\$15,280.00 (APPROVED)	\$15,586.00 (REQUEST)	\$15,590.00 (RECOMMENDED)

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**Program Name:** Youth integration program

**Program Summary:**

The program works to support the social integration of new immigrant youth of Asian and African origins, with a particular focus on young women. Program activities include homework and tutoring, multicultural club, heritage awareness, young women's club, pre-employment training, leadership development, arts and cultural-based activities and special gender-specific activities. In 2009, 19,523 client contacts were made in this program by a staff of 1.0 FTE and 34 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$63,057.75 (AUDITED)	\$63,358.72 (REVISED)	\$72,021.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,690.00 (APPROVED)	\$21,105.00 (APPROVED)	\$21,527.00 (REQUEST)	\$21,530.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN42**

**Organization #72:** East York and East Toronto Family Resources Organization  
**Address:** 947 Queen Street East, Toronto

**Organization Summary:**

The organization provides community capacity building, family support, cultural linguistic supports, early childhood development programs, peer and social supports, eviction prevention, housing advocacy, training for housing help workers, harm reduction and education across the City of Toronto. This organization is located in Ward 30 Toronto-Danforth.

In 2009, the organization had 29 registered members. The most recent Annual General meeting was held on June 22, 2009 and attended by 26 registered voting members.

In 2009, 9,282 individuals were served by a staff of 44.16 FTE and 146 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Homeless Initiatives Fund, Homelessness Partnership Initiative, Toronto Children's Services, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,664,147.00 (AUDITED)	\$2,809,125.00 (REVISED)	\$2,705,382.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,000.00 (APPROVED)	\$31,875.00 (APPROVED)	\$50,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$26,010.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Outreach and community services	\$25,000.00	\$31,875.00	\$40,000.00	\$26,010.00
Core Administration	\$0.00	\$0.00	\$10,000.00	\$0.00
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$31,875.00</b>	<b>\$50,000.00</b>	<b>\$26,010.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN42**

**Organization #72:** East York and East Toronto Family Resources Organization

**Program Name:** Outreach and community services

**Program Summary:**

The program works to strengthen and expand the activities and resources of the organization to achieve its community capacity objectives. Activities include: facilitating networks, discussion groups, resources and promotional materials distribution, strengthening communication with existing partners, parenting workshops, community open houses in partnership with social service agencies, and bridging gaps between community stakeholders. In 2009, 2,226 individuals were served in this program by a staff of 4.0 FTE and 6 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$259,074.00 (AUDITED)	\$246,935.00 (REVISED)	\$248,726.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,000.00 (APPROVED)	\$31,875.00 (APPROVED)	\$40,000.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$12,687.00 (AUDITED)	\$12,758.00 (REVISED)	\$22,318.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN43**

**Organization #75:** Elspeth Heyworth Centre for Women  
**Address:** 1280 Finch Ave. West, Suite #301, Toronto

**Organization Summary:**

The organization serves immigrant women in the area bounded by Steeles Avenue, Wilson Avenue, Islington Avenue and Dufferin Street. The organization offers workshops, support groups, life skills education and settlement support services such as interpretation, translation, support groups, escort and supportive counselling. This organization is located in Ward 8 York West.

In 2009, the organization had 35 registered members. The most recent Annual General meeting was held on October 12, 2007 and attended by 50 registered voting members.

In 2009, 3,500 individuals were served by a staff of 8.75 FTE and 150 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Toronto Arts Council, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$621,866.00 (AUDITED)	\$674,319.00 (REVISED)	\$601,595.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$24,895.00 (APPROVED)	\$25,395.00 (APPROVED)	\$59,418.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$25,910.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Community development	\$20,200.00	\$20,605.00	\$28,000.00	\$21,020.00
South Asian Seniors Program	\$0.00	\$0.00	\$24,918.00	\$0.00
Core Administration	\$4,695.00	\$4,790.00	\$6,500.00	\$4,890.00
<b>TOTAL</b>	<b>\$24,895.00</b>	<b>\$25,395.00</b>	<b>\$59,418.00</b>	<b>\$25,910.00</b>

**Funding Conditions:**

In order to receive future funding, the organization must provide a plan and timeline detailing its approach to increasing organizational capacity in the areas of: governance structures and board development, human resource management, membership diversification and participation in the organization, financial management and administration. In order to receive remaining 2010 funds, the organization must provide a trustee through whom the funding will be administered.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN43**

**Organization #75:** Elspeth Heyworth Centre for Women

**Comments:**

The organization has undertaken an organizational review in 2009 to address major challenges within the organization. In order to maintain financial accountability through the transitions, the organization is required to work with a trustee. The organization may use the CSP administration funding and/or a portion of their program funding to cover any costs associated with the requirement to work with a trustee for the coming year. In order to receive future funding, it must address the issues identified in the organizational review to increase organizational capacity.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN43**

**Organization #75:** Elspeth Heyworth Centre for Women

**Program Name:** Community development

**Program Summary:**

The program works to achieve self-reliance for South Asian families, seniors and newcomers who are residents of Jane/Finch and surrounding neighbourhoods. Program activities include outreach, information, translation, client escort and support services. In 2009, 3,500 client contacts were made in this program by a staff of 1.2 FTE and 150 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Any others members of the community seeking help. The program will also take place in a community with few community services. The program will address the following social service needs: Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$30,200.00 (AUDITED)	\$20,605.00 (REVISED)	\$38,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,200.00 (APPROVED)	\$20,605.00 (APPROVED)	\$28,000.00 (REQUEST)	\$21,020.00 (RECOMMENDED)

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**Program Name:** South Asian Seniors Program

**Program Summary:**

This program works to support South Asian Seniors residing in North York through the delivery of services and social and recreational programming. Program activities include: recreational classes, seniors/youth engagement and volunteer program, and computer access. In 2009, 3,500 client contacts were made in this program by a staff of 0.5 FTE and 150 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$24,918.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$24,918.00 (REQUEST)	\$0.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN43**

**Organization #75:** Elspeth Heyworth Centre for Women

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$103,381.00 (AUDITED)	\$110,018.00 (REVISED)	\$111,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,695.00 (APPROVED)	\$4,790.00 (APPROVED)	\$6,500.00 (REQUEST)	\$4,890.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN44**

**Organization #77:** Eritrean Canadian Community Centre  
**Address:** 579 St. Clair Ave West, 200, Toronto

**Organization Summary:**

The organization serves the Eritrean community with settlement support, cultural and community development activities. Programs are for people of all ages across the City of Toronto and services include tutoring, settlement support, violence prevention and support, suicide prevention and other community development activities. This organization is located in Ward 21 St. Paul's.

In 2009, the organization had 106 registered members. The most recent Annual General meeting was held on May 09, 2009 and attended by 60 registered voting members.

In 2009, 2,024 individuals were served by a staff of 6.40 FTE and 54 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$321,917.00 (AUDITED)	\$386,418.00 (REVISED)	\$402,069.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$59,888.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$26,535.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Reducing social isolation within the Eritrean Canadian community	\$25,500.00	\$26,010.00	\$35,863.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$24,025.00	\$0.00
<b>TOTAL</b>	<b>\$25,500.00</b>	<b>\$26,010.00</b>	<b>\$59,888.00</b>	<b>\$26,535.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN44**

**Organization #77:** Eritrean Canadian Community Centre

**Program Name:** Reducing social isolation within the Eritrean Canadian community

**Program Summary:**

The program works to achieve access to services and increased participation of people of all ages in the Eritrean community. Program activities include outreach, community building, crisis intervention, counseling, information and referral, workshops, support groups, youth activities, leadership development and family programs. In 2009, 500 individuals were served in this program by a staff of 0.4 FTE and 8 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$16,692.00 (AUDITED)	\$26,010.00 (REVISED)	\$37,484.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$35,863.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$3,619.00 (AUDITED)	\$10,000.00 (REVISED)	\$24,025.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$24,025.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN45

**Organization #78:** Ethiopian Association in the GTA & Surrounding Regions

**Address:** 2064 Danforth Avenue, Main, Toronto

#### Organization Summary:

The organization serves the Ethiopian community in the City of Toronto. Services include settlement, employment assistance, ESL, crisis counselling, youth development, research on community issues, and community development initiatives. This organization is located in Ward 31 Beaches-East York.

In 2009, the organization had 850 registered members. The most recent Annual General meeting was held on May 31, 2009 and attended by 425 registered voting members.

In 2009, 4,500 client contacts were made by a staff of FTE and 60 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, AIDS Prevention, Community Festivals and Special Events, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,566,916.00 (AUDITED)	\$1,559,192.00 (REVISED)	\$1,660,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$53,040.00 (APPROVED)	\$54,110.00 (APPROVED)	\$75,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.8 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$55,200.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 01, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Crisis counselling	\$39,780.00	\$40,580.00	\$56,250.00	\$41,395.00
Core Administration	\$13,260.00	\$13,530.00	\$18,750.00	\$13,805.00
<b>TOTAL</b>	<b>\$53,040.00</b>	<b>\$54,110.00</b>	<b>\$75,000.00</b>	<b>\$55,200.00</b>

#### Funding Conditions:

The organization is required to provide a plan detailing its approach to increasing partnerships with other organizations in order to improve service coordination and accessibility of services for its membership and service users. This will ensure compliance with CSP eligibility criteria for membership and community participation.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN45**

**Organization #78:** Ethiopian Association in the GTA & Surrounding Regions

**Comments:**

In order to receive CSP funding in the future, the organization must submit accurate information and reports on time, to ensure compliance with CSP criteria for management of operations.

**Program Name:** Crisis counselling

**Program Summary:**

The program works to facilitate the healthy integration of the Ethiopian community into Canadian society in a culturally sensitive manner. Program activities include outreach, information and referral, educational workshops, life skills training, crisis counselling, and home and institutional visits. In 2009, 1,500 client contacts were made in this program by a staff of 1.6 FTE and 35 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; A combination of the middle four as and when needed.. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$54,040.00 (AUDITED)	\$54,040.00 (REVISED)	\$75,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$39,780.00 (APPROVED)	\$40,580.00 (APPROVED)	\$56,250.00 (REQUEST)	\$41,395.00 (RECOMMENDED)

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**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$13,000.00 (AUDITED)	\$13,530.00 (REVISED)	\$18,750.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,260.00 (APPROVED)	\$13,530.00 (APPROVED)	\$18,750.00 (REQUEST)	\$13,805.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN46**

**Organization #79:** Etobicoke Services for Seniors

**Address:** 1447 Royal York Road, Toronto

**Organization Summary:**

The organization provides day centers, supportive housing program, respite care and visiting services to seniors and disabled in the former Etobicoke. The organization collaborates with a number of agencies to offer respite care and transportation services. This organization is located in Ward 2 Etobicoke North.

In 2009, the organization had 542 registered members. The most recent Annual General meeting was held on June 24, 2009 and attended by 74 registered voting members.

In 2009, 286,884 client contacts were made by a staff of 62.50 FTE and 400 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$3,443,293.00 (AUDITED)	\$3,454,137.00 (REVISED)	\$3,550,248.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$33,840.00 (APPROVED)	\$34,520.00 (APPROVED)	\$64,520.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$35,215.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Friendly visiting	\$11,645.00	\$11,880.00	\$11,880.00	\$12,120.00
Transportation	\$22,195.00	\$22,640.00	\$22,640.00	\$23,095.00
Core Administration	\$0.00	\$0.00	\$30,000.00	\$0.00
<b>TOTAL</b>	<b>\$33,840.00</b>	<b>\$34,520.00</b>	<b>\$64,520.00</b>	<b>\$35,215.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN46**

**Organization #79:** Etobicoke Services for Seniors  
**Program Name:** Friendly visiting

**Program Summary:**

The program works to support independent living for seniors who are isolated and/or adults with a disability or cognitive impairment. Program activities include client identified social recreation, outings provided by a matched volunteer visitor. In 2009, 77,844 client contacts were made in this program by a staff of 1.0 FTE and 26 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT; Adults and seniors 45 years and up with disabilities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$76,877.00 (AUDITED)	\$76,937.00 (REVISED)	\$76,937.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,645.00 (APPROVED)	\$11,880.00 (APPROVED)	\$11,880.00 (REQUEST)	\$12,120.00 (RECOMMENDED)

**Program Name:** Transportation

**Program Summary:**

The program works to provide co-ordinated transportation for at-risk seniors in Etobicoke. Program activities include volunteer drivers providing transportation and escort to medical appointments and other important appointments for seniors. In 2009, 755 individuals were served in this program by a staff of 3.5 FTE and 33 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT; Adults and seniors 45 years and up with disabilities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$250,621.00 (AUDITED)	\$214,511.00 (REVISED)	\$210,466.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,195.00 (APPROVED)	\$22,640.00 (APPROVED)	\$22,640.00 (REQUEST)	\$23,095.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN46**

**Organization #79:** Etobicoke Services for Seniors

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$60,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$30,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN47**

**Organization #81:** Family Service Toronto  
**Address:** 355 Church Street, Toronto

**Organization Summary:**

The organization provides counseling, support, and advocacy to residents of the City of Toronto. Services include counseling, parent education, family violence services, social action, community development, developmental disabilities services, employee assistance programs and senior programs. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2009, the organization had 70 registered members. The most recent Annual General meeting was held on June 17, 2009 and attended by 29 registered voting members.

In 2009, 31,635 individuals were served by a staff of 130.36 FTE and 346 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Service Development Investment program, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$18,209,706.00 (AUDITED)	\$19,062,095.00 (REVISED)	\$19,280,587.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$109,695.00 (APPROVED)	\$111,895.00 (APPROVED)	\$121,650.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$93,970.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community action	\$28,625.00	\$29,200.00	\$29,200.00	\$29,785.00
David Kelley services	\$24,480.00	\$24,970.00	\$24,970.00	\$25,470.00
Illahee community connections	\$37,210.00	\$37,955.00	\$67,480.00	\$38,715.00
New directions	\$19,380.00	\$19,770.00	\$0.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$109,695.00</b>	<b>\$111,895.00</b>	<b>\$121,650.00</b>	<b>\$93,970.00</b>

**Comments:**

The New Direction Program, previously funded by CSP through Family Services Toronto has been transferred to North York Women's Centre. This transfer reflects the CSP goals and meets the requirements of the CSP criteria, and is recommended.

This organization reports a high level of reserves. The reserve policy and business plan have been reviewed and are determined to be reasonable.



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN47**

**Organization #81:** Family Service Toronto  
**Program Name:** Community action

**Program Summary:**

The program works to strengthen community connectedness for the Tamil, Somali, Iranian, Afghani, Sudanese, Ethiopian, Eritrean and other marginalized communities. Program activities include building social networks, leadership development, community-based research, supporting community development initiatives in each community and providing leadership capacity training to ethno-racial communities, promoting employment initiatives in ethno-racial community and policies. In 2009, 3,784 client contacts were made in this program by a staff of 3.2 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Low-income families, newcomers, refugees, families affected by war, homeless. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$249,584.00 (AUDITED)	\$290,989.00 (REVISED)	\$287,712.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,625.00 (APPROVED)	\$29,200.00 (APPROVED)	\$29,200.00 (REQUEST)	\$29,785.00 (RECOMMENDED)

**Program Name:** David Kelley services

**Program Summary:**

The program works to support gay men and lesbian women in making self-affirming decisions and choices around sexual identity and improve their functioning at home and in the community. Program activities include one on one peer counseling by staff and volunteers, support groups and workshops. In 2009, 415 individuals were served in this program by a staff of 2.9 FTE and 10 volunteers.

The program will target the following priority communities: GLBT. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$232,503.00 (AUDITED)	\$251,886.00 (REVISED)	\$252,904.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,480.00 (APPROVED)	\$24,970.00 (APPROVED)	\$24,970.00 (REQUEST)	\$25,470.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN47**

**Organization #81:** Family Service Toronto  
**Program Name:** Illahee community connections

**Program Summary:**

The program works to reduce ethno-racial seniors isolation, develop social networks, improve older adults' well-being and strengthen peer volunteer capacity in the communities served that builds on the Illahee Lodge's previous network of agencies, informal community leaders and volunteers. The program adopts a decentralization of elderly persons' centre model for programming. Program activities include outreach to isolated seniors, community forums, media events and informal talks. In 2009, 3,123 client contacts were made in this program by a staff of 1.4 FTE and 16 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$113,219.00 (AUDITED)	\$140,469.00 (REVISED)	\$201,599.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,210.00 (APPROVED)	\$37,955.00 (APPROVED)	\$67,480.00 (REQUEST)	\$38,715.00 (RECOMMENDED)

**Program Name:** New directions

**Program Summary:**

The program works to provide information and support to women experiencing the loss of an intimate life partner through separation, divorce, the ending of a same sex relationship or bereavement to increase their coping skills to address the challenges of these life transitions. Activities include information and referral, legal consultation with respect to family law matters and periodic legal information seminars. In 2009, 220 individuals were served in this program by a staff of 1.0 FTE and 100 volunteers.

The program will target the following priority communities: Women. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$75,322.00 (AUDITED)	\$21,000.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,380.00 (APPROVED)	\$19,770.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN48**

**Organization #82:** Family Supports Institute Ontario  
**Address:** 489 College St., Suite 206, Toronto

**Organization Summary:**

The organization supports the development of family resource programs across the city. Services include networking, professional and organizational development, advocacy, public education, coordination of policy and planning initiatives, and publicity. This organization is located in Ward 19 Trinity-Spadina.

In 2009, the organization had 50 registered members. The most recent Annual General meeting was held on May 13, 2009 and attended by 24 registered voting members.

In 2009, 2,500 client contacts were made by a staff of 2.00 FTE and 100 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$112,850.00 (AUDITED)	\$135,507.00 (REVISED)	\$224,823.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$12,485.00 (APPROVED)	\$15,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.1 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$12,735.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Metro association of family resource programs	\$12,240.00	\$12,485.00	\$15,000.00	\$12,735.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$12,240.00</b>	<b>\$12,485.00</b>	<b>\$15,000.00</b>	<b>\$12,735.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN48**

**Organization #82:** Family Supports Institute Ontario

**Program Name:** Metro association of family resource programs

**Program Summary:**

The program works to enhance the capacity of family resource programs and the families that use them. Program activities include training opportunities and events, coordination of access to resources and services, telephone information service, newsletters, information mailings, general meetings, work group meetings, committee meetings, training sessions, biannual conference, individual program consultations and site visits. In 2009, 1,850 client contacts were made in this program by a staff of 1.5 FTE and 75 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Children and families of all communities including high needs neighbourhoods. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$112,850.00 (AUDITED)	\$130,507.00 (REVISED)	\$224,823.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$12,485.00 (APPROVED)	\$15,000.00 (REQUEST)	\$12,735.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN49**

**Organization #83:** First Portuguese Canadian Cultural Centre of Toronto  
**Address:** 60 Caledonia Rd, Toronto

**Organization Summary:**

The organization serves the Portuguese speaking community in Toronto. Services include: a senior's drop-in-centre; cultural programs; form filling; heritage language classes' and referrals. This organization is located in Ward 17 Davenport.

In 2009, the organization had 673 registered members. The most recent Annual General meeting was held on November 21, 2009 and attended by 37 registered voting members.

In 2009, 9,514 client contacts were made by a staff of 2.00 FTE and 57 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals and Special Events, Community Service Partnerships, Major Recreation, Toronto Employment & Social Services, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$269,002.00 (AUDITED)	\$278,584.00 (REVISED)	\$354,621.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$6,000.00 (APPROVED)	\$52,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$6,120.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
First Portuguese seniors	\$0.00	\$6,000.00	\$50,000.00	\$12,240.00
Core Administration	\$0.00	\$0.00	\$2,000.00	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$52,000.00</b>	<b>\$12,240.00</b>

**Future Funding Conditions:**

The organization must develop a strategy to increase organizational capacity in the areas of: governance structures and board development, human resource management, and membership diversification and participation in all aspects of the organization. This will ensure the organization is able to meet the CSP criteria for organizational management and financial viability.

The recommendation includes \$6,120.00 transferred from the Minor Recreation program for this organization.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN49**

**Organization #83:** First Portuguese Canadian Cultural Centre of Toronto

**Program Name:** First Portuguese seniors

**Program Summary:**

The program works to foster the independence and wellness of Portuguese speaking adults aged 55 and older. Program activities include fitness, crafts, health clinics, trips, computer classes, tax clinics, interpretation services and community dining. In 2009, 10,614 client contacts were made in this program by a staff of 7.0 FTE and 33 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$90,336.00 (AUDITED)	\$170,310.00 (REVISED)	\$164,904.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$6,000.00 (APPROVED)	\$50,000.00 (REQUEST)	\$6,120.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$10,064.00 (AUDITED)	\$11,006.00 (REVISED)	\$12,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$2,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN50**

**Organization #87:** For You Telecare Family Service Inc. (FUTFS)

**Address:** 1133 Leslie St., Suite 211, North York

**Organization Summary:**

The organization provides support services for the Korean-Canadian community in the City of Toronto. Programs include a counseling phone service, parenting support, volunteer training, support groups for women, youth programs and special events. This organization is located in Ward 25 Don Valley West.

In 2009, the organization had 50 registered members. The most recent Annual General meeting was held on September 26, 2009 and attended by 40 registered voting members.

In 2009, 1,000 individuals were served by a staff of 3.00 FTE and 150 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Drug Prevention, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$179,984.00 (AUDITED)	\$180,000.00 (REVISED)	\$150,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,370.00 (APPROVED)	\$12,620.00 (APPROVED)	\$18,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$12,875.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2010 to June 30, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Journey together	\$12,370.00	\$12,620.00	\$18,000.00	\$12,875.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$12,370.00</b>	<b>\$12,620.00</b>	<b>\$18,000.00</b>	<b>\$12,875.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN50**

**Organization #87:** For You Telecare Family Service Inc. (FUTFS)  
**Program Name:** Journey together

**Program Summary:**

The program works to provide social support, reduce isolation and increase leadership and participation of isolated Korean-Canadian women and families. Program activities include outreach, peer leadership training, workshops, social activities and links to community resources. In 2009, 530 individuals were served in this program by a staff of 1.0 FTE and 100 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$39,370.00 (AUDITED)	\$38,620.00 (REVISED)	\$36,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,370.00 (APPROVED)	\$12,620.00 (APPROVED)	\$18,000.00 (REQUEST)	\$12,875.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN51**

**Organization #88:** For Youth Initiative in Toronto  
**Address:** 1652 Keele Street, Toronto

**Organization Summary:**

The organization is a "by youth for youth" agency that uses pop culture to bring critical theory and social systemic change to the youth of the former City of York, North Etobicoke and West Toronto areas. Youth are involved at all levels of the organization and activities include community development and direct services. This organization is located in Ward 12 York South-Weston.

In 2009, the organization had 58 registered members. The most recent Annual General meeting was held on June 08, 2009 and attended by 30 registered voting members.

In 2009, 525 individuals were served by a staff of 18.20 FTE and 40 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Minor Recreation, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$417,629.52 (AUDITED)	\$1,231,920.40 (REVISED)	\$1,898,785.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$75,975.00 (APPROVED)	\$203,359.45 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$92,495.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Building the Legacy	\$0.00	\$0.00	\$56,474.00	\$15,000.00
Teachable Moment	\$0.00	\$0.00	\$68,631.20	\$0.00
Youth and community development	\$40,800.00	\$55,975.00	\$57,654.25	\$57,095.00
Core Administration	\$0.00	\$20,000.00	\$20,600.00	\$20,400.00
<b>TOTAL</b>	<b>\$40,800.00</b>	<b>\$75,975.00</b>	<b>\$203,359.45</b>	<b>\$92,495.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN51**

**Organization #88:** For Youth Initiative in Toronto  
**Program Name:** Building the Legacy

**Program Summary:**

The program works to provide mentorship and support to youth-led organizations. The groups will be engaged through a combination of workshop modules and one-on-one organization mentorship. The program also works to provide training to larger institutions to interact and work with youth-led groups under a youth-led framework resulting in effective trusteeship with youth-led groups. Activities include training, workshop, modules development and mentorship. In 2009, 24 individuals were served in this program by a staff of 1.5 FTE and 5 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$13,720.00 (AUDITED)	\$13,720.00 (REVISED)	\$82,351.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$56,474.00 (REQUEST)	\$15,000.00 (RECOMMENDED)

**Program Name:** Teachable Moment

**Program Summary:**

The program works with marginalized youth to access informal counseling supports, to be engaged with a young mentor, and to gain tangible and transferable skills through use of artistic mediums in a structured drop-in setting. In the long-term, the program will help these youth transition from the drop-in program to other structured programs. Activities include drop-in activities, reading, writing, mentoring, counselling, informal discussion and popular culture. In 2009, 5,000 individuals were served in this program by a staff of 4.0 FTE and 65 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$21,501.00 (AUDITED)	\$13,720.00 (REVISED)	\$82,351.20 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$68,631.20 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN51**

**Organization #88:** For Youth Initiative in Toronto  
**Program Name:** Youth and community development

**Program Summary:**

The program works to achieve the empowerment and increased capacity of at-risk ethno-cultural youth over 13 years of age in the former City of York. Program activities include recreation, community development, life skills, cultural productions, and the development of accessible, safe and youth friendly spaces for youth. In 2009, 7,500 individuals were served in this program by a staff of 9.3 FTE and 90 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$133,681.40 (AUDITED)	\$301,559.00 (REVISED)	\$326,212.25 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$55,975.00 (APPROVED)	\$57,654.25 (REQUEST)	\$57,095.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$283,450.05 (AUDITED)	\$403,292.42 (REVISED)	\$616,153.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$20,000.00 (APPROVED)	\$20,600.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN52**

**Organization #90:** The Gatehouse Child Abuse Advocacy Centre

**Address:** 3101 Lakeshore Blvd. West, Etobicoke

**Organization Summary:**

The organization serves adults and children who have been abused and parents, children and youth affected by child abuse within the Greater Toronto Area. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2009, the organization had 23 registered members. The most recent Annual General meeting was held on April 21, 2009 and attended by 19 registered voting members.

In 2009, 1,875 client contacts were made by a staff of 4.50 FTE and 30 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$356,843.00 (AUDITED)	\$265,633.00 (REVISED)	\$297,427.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$27,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.9 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
The Gatehouse peer support/men's group	\$20,400.00	\$20,810.00	\$27,000.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$20,400.00</b>	<b>\$20,810.00</b>	<b>\$27,000.00</b>	<b>\$21,230.00</b>

**Funding Conditions:**

In order to receive 2010 funding, the organization must provide a plan and timeline to develop organizational capacity in areas of: governance structures and board development, human resource management, funding diversification, and membership diversification and participation in all aspects of the organization.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN52**

**Organization #90:** The Gatehouse Child Abuse Advocacy Centre

**Comments:**

The organization has experienced major challenges due to funding changes and is working on ensuring its sustainability.

**Program Name:** The Gatehouse peer support/men's group

**Program Summary:**

The program works to achieve access to services and provide supports to those who have been affected by abuse in some way, either as adults or as children. Program activities include a men's support group, mentor training, and matched peer-mentor supports. In 2009, 1,875 client contacts were made in this program by a staff of 3.4 FTE and 55 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Adults who have a history of childhood abuse. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$292,856.00 (AUDITED)	\$172,800.00 (REVISED)	\$59,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$27,000.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN53

**Organization #94:** Harriet Tubman Community Organization  
**Address:** c/o Oriole Community Centre 2975 Don Mills Road, 2nd Floor, Toronto

#### Organization Summary:

The organization serves African-Canadian youth and families in the City of Toronto, with programs for youth leadership, civic engagement, heritage, sports and recreation. The organization runs the annual Tubman games for youth across the city. This organization is located in Ward 33 Don Valley East.

In 2009, the organization had 330 registered members. The most recent Annual General meeting was held on October 15, 2009 and attended by 27 registered voting members.

In 2009, 429 client contacts were made by a staff of 1.50 FTE and 37 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$79,832.00 (AUDITED)	\$92,523.64 (REVISED)	\$111,597.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,505.00 (APPROVED)	\$26,025.00 (APPROVED)	\$36,025.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.7 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$36,025.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Young women's program	\$9,565.00	\$9,760.00	\$13,510.00	\$13,510.00
Youth leadership program	\$9,565.00	\$9,760.00	\$13,510.00	\$13,510.00
Core Administration	\$6,375.00	\$6,505.00	\$9,005.00	\$9,005.00
<b>TOTAL</b>	<b>\$25,505.00</b>	<b>\$26,025.00</b>	<b>\$36,025.00</b>	<b>\$36,025.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN53**

**Organization #94:** Harriet Tubman Community Organization

**Program Name:** Young women's program

**Program Summary:**

The program works to build social skills and address the information and support needs of African Canadian young women. Program activities include women-only groups, peer leadership opportunities, leadership training and heritage activities. In 2009, 480 client contacts were made in this program by a staff of 0.5 FTE and 10 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$10,465.00 (AUDITED)	\$10,660.00 (REVISED)	\$22,510.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,565.00 (APPROVED)	\$9,760.00 (APPROVED)	\$13,510.00 (REQUEST)	\$13,510.00 (RECOMMENDED)

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**Program Name:** Youth leadership program

**Program Summary:**

The program works to achieve opportunities for civic participation for African Canadian youth. Program activities include workshops, groups, outreach, debates, peer education, mentoring and support for participating in community decision-making processes and seeking non-violent options for problem solving. In 2009, 225 client contacts were made in this program by a staff of 0.5 FTE and 10 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$10,465.00 (AUDITED)	\$10,660.00 (REVISED)	\$22,510.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,565.00 (APPROVED)	\$9,760.00 (APPROVED)	\$13,510.00 (REQUEST)	\$13,510.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN53**

**Organization #94:** Harriet Tubman Community Organization

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$19,753.00 (AUDITED)	\$19,883.00 (REVISED)	\$31,683.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,375.00 (APPROVED)	\$6,505.00 (APPROVED)	\$9,005.00 (REQUEST)	\$9,005.00 (RECOMMENDED)



## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN54

**Organization #99:** Iranian Women's Organization of Ontario  
**Address:** 2975 Don Mills Road, 2nd. Floor, North York

#### Organization Summary:

The organization works to achieve the full participation of Iranian women in community life. Programs are provided for Iranian women and their families in the City of Toronto and include social support, crisis counseling, education activities and community events. This organization is located in Ward 33 Don Valley East.

In 2009, the organization had 300 registered members. The most recent Annual General meeting was held on July 18, 2009 and attended by 165 registered voting members.

In 2009, 12,000 client contacts were made by a staff of 0.90 FTE and 37 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Festivals and Special Events.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$77,500.00 (AUDITED)	\$80,000.00 (REVISED)	\$100,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$30,405.00 (APPROVED)	\$35,405.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.0 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$31,015.00 to assist in the provision of programs as described below. The grant is to be used from May 01, 2010 to April 30, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Support services for Iranian women	\$10,200.00	\$20,405.00	\$20,405.00	\$20,815.00
Core Administration	\$0.00	\$10,000.00	\$15,000.00	\$10,200.00
<b>TOTAL</b>	<b>\$10,200.00</b>	<b>\$30,405.00</b>	<b>\$35,405.00</b>	<b>\$31,015.00</b>

#### Future Funding Conditions:

The organization is required to develop a plan and timeline to increase organizational capacity in the areas of: governance structures and board development, financial management, resource development and administration. The plan also needs to detail the organization's approach to increasing partnerships with other organizations in order to improve service coordination and accessibility of services for its membership and service users.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN54**

**Organization #99:** Iranian Women's Organization of Ontario

**Program Name:** Support services for Iranian women

**Program Summary:**

The program works to improve the lives of Iranian women and their families. Program activities include outreach, information workshops, social recreation activities, links to other services and counseling. In 2009, 15,000 client contacts were made in this program by a staff of 1.0 FTE and 30 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Inter-cultural communities (Iranian & Afghan). The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$77,500.00 (AUDITED)	\$80,000.00 (REVISED)	\$76,020.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$20,405.00 (APPROVED)	\$20,405.00 (REQUEST)	\$20,815.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$15,000.00 (AUDITED)	\$15,000.00 (REVISED)	\$15,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$10,000.00 (APPROVED)	\$15,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN55**

**Organization #101:** Jamaican Canadian Association  
**Address:** 995 Arrow Road, Toronto

**Organization Summary:**

The organization serves the Black and Caribbean communities in Toronto. Services include leadership training, individual and group counselling, crisis intervention, support workshops for single mothers, a summer day program, a friendship program for youth, counselling and discharge planning for youth in Metro West Detention Centre and a newsletter. This organization is located in Ward 7 York West.

In 2009, the organization had 437 registered members. The most recent Annual General meeting was held on May 31, 2009 and attended by 142 registered voting members.

In 2009, 6,598 client contacts were made by a staff of 16.50 FTE and 69 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Employment & Social Services, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,044,434.00 (AUDITED)	\$2,147,526.35 (REVISED)	\$2,066,210.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$51,510.00 (APPROVED)	\$52,545.00 (APPROVED)	\$176,400.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$53,605.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Caribbean youth and family	\$10,710.00	\$10,925.00	\$19,400.00	\$11,145.00
Parenting	\$20,400.00	\$20,810.00	\$30,000.00	\$21,230.00
Seniors	\$20,400.00	\$20,810.00	\$27,000.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$100,000.00	\$0.00
<b>TOTAL</b>	<b>\$51,510.00</b>	<b>\$52,545.00</b>	<b>\$176,400.00</b>	<b>\$53,605.00</b>

**Funding Conditions:**

In order to receive the second instalment of the 2010 funding, the organization is required to develop a financial plan for increasing reserve level and eliminating deficit. This will ensure the organization is able to meet the CSP criteria for organizational management and financial viability.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN55**

**Organization #101:** Jamaican Canadian Association  
**Program Name:** Caribbean youth and family

**Program Summary:**

The program works to achieve access to services for Caribbean youth and families in crisis. Program activities include counseling, services to young offenders, transition services, group activities, summer camps and workshops. In 2009, 8,500 client contacts were made in this program by a staff of 5.5 FTE and 15 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$143,718.00 (AUDITED)	\$156,228.08 (REVISED)	\$164,776.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,710.00 (APPROVED)	\$10,925.00 (APPROVED)	\$19,400.00 (REQUEST)	\$11,145.00 (RECOMMENDED)

**Program Name:** Parenting

**Program Summary:**

The program works to achieve improved family health and well being for Caribbean parents and children. Program activities include counselling, information distribution and networking, workshops, group discussions and group training. In 2009, 3,150 client contacts were made in this program by a staff of 1.0 FTE and 1 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$164,887.00 (AUDITED)	\$165,815.94 (REVISED)	\$77,469.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$30,000.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN55**

**Organization #101:** Jamaican Canadian Association  
**Program Name:** Seniors

**Program Summary:**

The program works to achieve increased participation and reduced social isolation for Black/Caribbean seniors. Program activities include bi-weekly drop-ins, visitations, cultural pursuits, weekly wellness group for women, low impact exercise, games, studies and workshops. In 2009, 5,950 client contacts were made in this program by a staff of 0.5 FTE and 15 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$43,400.00 (AUDITED)	\$55,955.00 (REVISED)	\$57,719.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$27,000.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$607,178.00 (AUDITED)	\$637,190.00 (REVISED)	\$627,449.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$100,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN56**

**Organization #102:** Jane/Finch Community and Family Centre

**Address:** 4400 Jane Street, Suite 108, Toronto

**Organization Summary:**

The organization serves residents in the Jane/Finch area. Services include a child-parent drop-in centre, women's groups, budget counselling, outreach and support, community development, social recreational program. This organization is located in Ward 8 York West.

In 2009, the organization had 90 registered members. The most recent Annual General meeting was held on June 11, 2009 and attended by 47 registered voting members.

In 2009, 129,809 client contacts were made by a staff of 45.25 FTE and 433 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, AIDS Prevention, Community Service Partnerships, Graffiti Transformation, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$3,161,399.00 (AUDITED)	\$3,596,262.00 (REVISED)	\$3,340,012.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$105,060.00 (APPROVED)	\$113,892.00 (APPROVED)	\$232,584.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$131,180.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Community development	\$51,000.00	\$57,000.00	\$58,710.00	\$58,140.00
Tobermory community activities	\$25,500.00	\$27,757.00	\$44,333.00	\$28,320.00
Women Moving Forward	\$0.00	\$0.00	\$75,000.00	\$15,000.00
Youth Building Youth Capacity	\$0.00	\$0.00	\$25,406.00	\$0.00
Core Administration	\$28,560.00	\$29,135.00	\$29,135.00	\$29,720.00
<b>TOTAL</b>	<b>\$105,060.00</b>	<b>\$113,892.00</b>	<b>\$232,584.00</b>	<b>\$131,180.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN56**

**Organization #102:** Jane/Finch Community and Family Centre

**Program Name:** Community development

**Program Summary:**

The program works to achieve a strong, healthy, harmonious and cohesive community for residents of the Jane/Finch community who are 'at-risk'. Program activities include community development, information and referral, leadership development, volunteer coordination, social and recreation and client support. In 2009, 6,707 client contacts were made in this program by a staff of 1.0 FTE and 27 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$142,182.00 (AUDITED)	\$149,000.00 (REVISED)	\$148,710.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$57,000.00 (APPROVED)	\$58,710.00 (REQUEST)	\$58,140.00 (RECOMMENDED)

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**Program Name:** Tobermory community activities

**Program Summary:**

The program works to achieve a strong, harmonious and cohesive community for individuals and families living at 15 Tobermory Drive who are primarily from the West Indies, Africa, Latin America, India and Cambodia. Program activities include a support group, drop-in program and support programs, workshops, outreach, food program and leadership development. In 2009, 8,459 client contacts were made in this program by a staff of 0.4 FTE and 49 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$62,550.00 (AUDITED)	\$94,537.00 (REVISED)	\$75,533.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$27,757.00 (APPROVED)	\$44,333.00 (REQUEST)	\$28,320.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN56**

**Organization #102:** Jane/Finch Community and Family Centre

**Program Name:** Women Moving Forward

**Program Summary:**

Women Moving Forward began in 2005 with the intent to design and implement a comprehensive poverty reduction model for single mothers (ages 20-29) living on welfare. Today, a proven model has been developed. Phase 1 focuses on cultivating a sense of self, personal interests and professional aspirations through a series of classes in life skills, career planning, citizen participation, counseling and literacy. Within 5 months, they have an academic plan, 2-3 careers of interest, increased literacy and life skills and information about training opportunities. Phase 2 focuses on helping women identify themselves as aspiring professionals, submitting a Professional Development Plan within the first 8 weeks of phase 2. Women are expected to use their plan to navigate their way through this phase. While they wait to hear of acceptance to their academic/training program, they have a WMF Menu of Options, helping them to move closer to achieving their career goals. In 2009, 129,809 client contacts were made in this program by a staff of 0.0 FTE and 0 volunteers.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$301,108.00 (AUDITED)	\$277,061.00 (REVISED)	\$161,318.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)	\$15,000.00 (RECOMMENDED)

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**Program Name:** Youth Building Youth Capacity

**Program Summary:**

This program will support and strengthen the Youth Council and youth initiatives at The Spot: Where YOU(th) Wanna Be, known in the community as a youth-led space. The Spot is a safe space for youth to congregate, hang out or just chill. Within this space we are able to offer multiple services such as: youth settlement, referrals, after-school programs, HIV/STI information and materials, internet access, fax, photocopying and much more. This program will support and assist youth to reach their full potential by building their capacity through workshops, activities, and training. Youth will gain skills and knowledge in antioppression, anti-racism, human rights, community development and mobilization, advocacy and event planning. In 2009, 129,809 client contacts were made in this program by a staff of 0.0 FTE and 0 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$799,243.00 (AUDITED)	\$813,374.00 (REVISED)	\$742,885.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,406.00 (REQUEST)	\$0.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN56**

**Organization #102:** Jane/Finch Community and Family Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$364,357.00 (AUDITED)	\$384,862.00 (REVISED)	\$379,038.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,560.00 (APPROVED)	\$29,135.00 (APPROVED)	\$29,135.00 (REQUEST)	\$29,720.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN57**

**Organization #105:** The June Callwood Centre for Women and Families  
**Address:** 205 Parliament St, Toronto

**Organization Summary:**

The organization is a resource centre for pregnant teenagers, teenage parents and their children. Services include phone outreach, counseling, classes, workshops, meal programs, childcare, emergency supplies, hospital/home visits, services for street-involved parents, and intensive parenting support. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 42 registered members. The most recent Annual General meeting was held on October 19, 2009 and attended by 31 registered voting members.

In 2009, 1,100 individuals were served by a staff of 1.75 FTE and 90 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,235,837.00 (AUDITED)	\$1,257,350.00 (REVISED)	\$1,283,578.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$92,300.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.1 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$15,925.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Outreach program	\$15,300.00	\$15,610.00	\$17,300.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$75,000.00	\$0.00
<b>TOTAL</b>	<b>\$15,300.00</b>	<b>\$15,610.00</b>	<b>\$92,300.00</b>	<b>\$15,925.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN57**

**Organization #105:** The June Callwood Centre for Women and Families  
**Program Name:** Outreach program

**Program Summary:**

The program works to alleviate some of the effects of poverty and reduce social isolation among pregnant teenagers, teenage parents and their children living in Toronto. Program activities include practical supports such as a daily lunch, twice weekly supper, emergency supplies of diapers and baby food, and a used clothing program, childcare, assistance with completion of forms, outreach to isolated teen families, 24 hour on call service to deal with after hour crises, services for specific cultural groups, escort to access services, and community education activities. In 2009, 206 individuals were served in this program by a staff of 1.0 FTE and 3 volunteers.

The program will target the following priority communities: Aboriginal; Ethno-racial Community; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$119,263.67 (AUDITED)	\$121,450.00 (REVISED)	\$130,450.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$17,300.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

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**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$385,157.00 (AUDITED)	\$341,914.00 (REVISED)	\$375,775.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN58

**Organization #106:** Kababayan Community Service Centre

**Address:** 1313 Queen Street West, 133, Toronto

#### Organization Summary:

The organization serves as an orientation centre for newcomers and offers integration, settlement, adaptation and social services for Filipino residents across the City of Toronto. It also offers a women's network, youth activities, services for seniors, and educational work groups on drug prevention and safety. This organization is located in Ward 14 Parkdale-High Park.

In 2009, the organization had 450 registered members. The most recent Annual General meeting was held on September 19, 2009 and attended by 80 registered voting members.

In 2009, 4,550 individuals were served by a staff of 5.00 FTE and 135 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Toronto Arts Council, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$427,755.00 (AUDITED)	\$455,247.00 (REVISED)	\$466,370.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$24,890.00 (APPROVED)	\$30,000.00 (APPROVED)	\$42,400.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.4 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$30,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community social support program	\$24,890.00	\$30,000.00	\$36,200.00	\$30,600.00
Core Administration	\$0.00	\$0.00	\$6,200.00	\$0.00
<b>TOTAL</b>	<b>\$24,890.00</b>	<b>\$30,000.00</b>	<b>\$42,400.00</b>	<b>\$30,600.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN58**

**Organization #106:** Kababayan Community Service Centre

**Program Name:** Community social support program

**Program Summary:**

The program works to support vulnerable, high risk members of the Filipino community. Program activities include: a Filipino youth group providing leadership development, tutorial support, cultural and intergenerational supports; a Filipino women's group providing peer support and informal counseling, a women's network and violence prevention workshops; and a Filipino seniors mutual help and support group providing peer support and education. The organization also provides the program in the Scarborough area at a school setting. In 2009, 930 individuals were served in this program by a staff of 0.4 FTE and 35 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$32,000.00 (AUDITED)	\$37,000.00 (REVISED)	\$43,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,890.00 (APPROVED)	\$30,000.00 (APPROVED)	\$36,200.00 (REQUEST)	\$30,600.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$62,494.00 (AUDITED)	\$86,980.00 (REVISED)	\$92,180.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$6,200.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN59**

**Organization #109:** Lakeshore Area Multi-Service Project (LAMP)

**Address:** 185 Fifth Street, Etobicoke

**Organization Summary:**

The organization serves residents of the Lakeshore area, bounded by Lake Ontario, Queensway, Humber River and Etobicoke Creek. Services include social and health programs for individuals and families, and co-ordination of resources to facilitate and improve human services. Direct services include community development, workshops, a newsletter and adult literacy programs. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2009, the organization had 309 registered members. The most recent Annual General meeting was held on September 17, 2009 and attended by 90 registered voting members.

In 2009, 23,237 client contacts were made by a staff of 85.00 FTE and 412 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Drop-In Services Partnership program, Drug Prevention, Street Outreach Partnership program, Student Nutrition,

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$8,667,436.00 (AUDITED)	\$8,777,483.00 (REVISED)	\$8,645,550.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$61,150.00 (APPROVED)	\$62,375.00 (APPROVED)	\$78,600.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$68,115.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ASK! information	\$43,745.00	\$44,620.00	\$51,100.00	\$50,000.00
Volunteer program	\$17,405.00	\$17,755.00	\$27,500.00	\$18,115.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$61,150.00</b>	<b>\$62,375.00</b>	<b>\$78,600.00</b>	<b>\$68,115.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN59**

**Organization #109:** Lakeshore Area Multi-Service Project (LAMP)

**Program Name:** ASK! information

**Program Summary:**

The program works to achieve enhanced independence and self-sufficiency for individuals and families who are "at risk" vulnerable and/or marginalized. Program activities include information and referral, client mediation, intervention and advocacy services, emergency/crisis intervention and support, emergency food program, assistance with government applications and form filling, annual income tax clinic. In 2009, 21,368 client contacts were made in this program by a staff of 7.8 FTE and 44 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; "At-risk" marginalized individuals/ families of all ages and socio-economic backgrounds.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$389,119.00 (AUDITED)	\$462,336.00 (REVISED)	\$512,339.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$43,745.00 (APPROVED)	\$44,620.00 (APPROVED)	\$51,100.00 (REQUEST)	\$50,000.00 (RECOMMENDED)

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**Program Name:** Volunteer program

**Program Summary:**

The program works to achieve increased volunteer participation for residents of the Lakeshore community. Program activities include recruitment, selection and placement, orientation, training and development, support, follow-up and recognition, evaluation and performance appraisal of volunteers. In 2009, 840 client contacts were made in this program by a staff of 0.3 FTE and 8 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; Isolated people and newcomers to Lakeshore looking for connection.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$29,709.00 (AUDITED)	\$32,957.00 (REVISED)	\$45,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,405.00 (APPROVED)	\$17,755.00 (APPROVED)	\$27,500.00 (REQUEST)	\$18,115.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN60**

**Organization #112:** Learning Disabilities Association Toronto District

**Address:** 121 Willowdale Ave., Suite 203, Toronto

**Organization Summary:**

The organization provides resources, programs, advocacy and support for adults and children with learning disabilities. Services include a resource library, workshops, resource support and facilitation, public education through newsletters and a web site. This organization is located in Ward 23 Willowdale.

In 2009, the organization had 96 registered members. The most recent Annual General meeting was held on October 28, 2009 and attended by 56 registered voting members.

In 2009, 8,500 client contacts were made by a staff of 10.00 FTE and 10 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$264,704.00 (AUDITED)	\$280,800.00 (REVISED)	\$305,704.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$48,250.00 (APPROVED)	\$49,220.00 (APPROVED)	\$62,290.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.9 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$50,210.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2010 to June 30, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Adult workshops	\$7,450.00	\$7,600.00	\$9,040.00	\$7,755.00
Resource counselling and outreach	\$35,700.00	\$36,415.00	\$47,650.00	\$37,145.00
Core Administration	\$5,100.00	\$5,205.00	\$5,600.00	\$5,310.00
<b>TOTAL</b>	<b>\$48,250.00</b>	<b>\$49,220.00</b>	<b>\$62,290.00</b>	<b>\$50,210.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)****Increase Request: IN60****Organization #112:** Learning Disabilities Association Toronto District**Program Name:** Adult workshops**Program Summary:**

The program works to enhance independence through life skills and social skills for adults with learning disabilities. Program activities include participatory group programs that focus on training, skill development and strategies for addressing areas of vulnerability. In 2009, 593 client contacts were made in this program by a staff of 0.2 FTE and 2 volunteers.

The program will target the following priority communities: Disability Community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$9,925.00 (AUDITED)	\$9,985.00 (REVISED)	\$11,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,450.00 (APPROVED)	\$7,600.00 (APPROVED)	\$9,040.00 (REQUEST)	\$7,755.00 (RECOMMENDED)

**Program Name:** Resource counselling and outreach**Program Summary:**

The program provides resource counselling, advocacy and outreach to children, youth and adults with learning disabilities and their families, across the City of Toronto. Program activities include support, referral and assistance in accessing community supports. In 2009, 7,900 client contacts were made in this program by a staff of 2.5 FTE and 4 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$68,110.00 (AUDITED)	\$69,750.00 (REVISED)	\$91,814.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$36,415.00 (APPROVED)	\$47,650.00 (REQUEST)	\$37,145.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN60**

**Organization #112:** Learning Disabilities Association Toronto District

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$11,500.00 (AUDITED)	\$11,250.00 (REVISED)	\$12,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,100.00 (APPROVED)	\$5,205.00 (APPROVED)	\$5,600.00 (REQUEST)	\$5,310.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN61**

**Organization #115:** Malvern Family Resource Centre  
**Address:** 1371 Neilson Road, 219, Scarborough

**Organization Summary:**

The organization serves residents in the area bounded by Markham Rd., Morningside Ave., Finch Ave. and Highway 401. Services include parent/child drop-ins, after-school tutoring and mentoring, youth development and recreation, Tamil girls program, parenting supports, seniors programs, legal and income tax clinics, and community development. This organization is located in Ward 42 Scarborough-Rouge River.

In 2009, the organization had 609 registered members. The most recent Annual General meeting was held on March 25, 2009 and attended by 62 registered voting members.

In 2009, 10,100 individuals were served by a staff of 37.00 FTE and 275 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, AIDS Prevention, Community Safety, Community Service Partnerships, Drug Prevention, Identify 'N Impact, Major Recreation, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$1,605,376.00 (AUDITED)	\$2,120,000.00 (REVISED)	\$2,500,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$104,040.00 (APPROVED)	\$126,125.00 (APPROVED)	\$146,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$128,655.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Our TYM: youth development program	\$45,900.00	\$46,820.00	\$46,985.00	\$47,760.00
Women's place	\$20,400.00	\$25,810.00	\$45,810.00	\$26,330.00
Youth development: da urban lounge	\$37,740.00	\$43,495.00	\$43,705.00	\$44,365.00
Core Administration	\$0.00	\$10,000.00	\$10,000.00	\$10,200.00
<b>TOTAL</b>	<b>\$104,040.00</b>	<b>\$126,125.00</b>	<b>\$146,500.00</b>	<b>\$128,655.00</b>

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN61

**Organization #115:** Malvern Family Resource Centre

**Program Name:** Our TYM: youth development program

#### Program Summary:

The program works with Tamil youth aged 14 to 21 in Malvern to increase youth self-confidence, foster positive self-esteem, and develop the leadership and social skills required to positively integrate into Canadian society. Program activities include outreach, mentoring, drop-in, girls only drop-in, discussion groups, workshops, homework help, production of Tamil youth magazine, trips, recreational activities and a parent support network. In 2009, 480 individuals were served in this program by a staff of 1.5 FTE and 30 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$86,496.00 (AUDITED)	\$87,416.00 (REVISED)	\$87,581.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$45,900.00 (APPROVED)	\$46,820.00 (APPROVED)	\$46,985.00 (REQUEST)	\$47,760.00 (RECOMMENDED)

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**Program Name:** Women's place

#### Program Summary:

The program works to end isolation for marginalized, newcomer and vulnerable women and girls in the Malvern community. Program activities include information and resources on issues such as abuse, housing and employment, outreach, referral to services, information sessions presented by a variety of service providers. Volunteer training, and access to computer and internet resources. In 2009, 960 individuals were served in this program by a staff of 2.8 FTE and 55 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; isolated, vulnerable women in the community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$145,100.00 (AUDITED)	\$153,864.00 (REVISED)	\$155,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$25,810.00 (APPROVED)	\$45,810.00 (REQUEST)	\$26,330.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN61**

**Organization #115:** Malvern Family Resource Centre

**Program Name:** Youth development: da urban lounge

**Program Summary:**

The program works to develop leadership, self-esteem, community involvement and access to services for youth aged 14 to 21 in Malvern. Program activities include outreach, mentoring, life skills development, forums, special events, discussion groups, anti-violence workshops, volunteer opportunities, leadership workshops, recreational activities and parent support. In 2009, 317 individuals were served in this program by a staff of 1.3 FTE and 25 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Identified and included in the 13 priority neighborhoods in the GTA. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$78,336.00 (AUDITED)	\$84,091.00 (REVISED)	\$84,301.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,740.00 (APPROVED)	\$43,495.00 (APPROVED)	\$43,705.00 (REQUEST)	\$44,365.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$179,735.00 (AUDITED)	\$335,265.00 (REVISED)	\$350,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$10,000.00 (APPROVED)	\$10,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN62**

**Organization #116:** The Massey Centre For Women

**Address:** 1102 Broadview Ave., Toronto

**Organization Summary:**

The organization serves young single mothers in the city of Toronto. Services include a residential facility, day care, educational upgrading courses, a community counseling program and drop-in centre. The community program provides a clothing exchange, social support, recreational activities, health and life skills, child management program, abuse prevention and a weekly supper club. This organization is located in Ward 29 Toronto-Danforth.

In 2009, the organization had 23 registered members. The most recent Annual General meeting was held on September 12, 2009 and attended by 16 registered voting members.

In 2009, 430,236 client contacts were made by a staff of 51.22 FTE and 55 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Drug Prevention, Toronto Children's Services, Ontario Trillium Foundation.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$3,937,250.00 (AUDITED)	\$3,897,385.00 (REVISED)	\$4,134,475.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$23,770.00 (APPROVED)	\$24,250.00 (APPROVED)	\$145,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to -0.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$24,735.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community intake worker	\$23,770.00	\$24,250.00	\$50,000.00	\$24,735.00
Making the Connection: Ensuring Community Support	\$0.00	\$0.00	\$75,000.00	\$0.00
Core Administration	\$0.00	\$0.00	\$20,000.00	\$0.00
<b>TOTAL</b>	<b>\$23,770.00</b>	<b>\$24,250.00</b>	<b>\$145,000.00</b>	<b>\$24,735.00</b>

**Funding Conditions:**

In order to receive future funding, the organization must provide a plan and timeline to increase its membership and the participation of the voting membership in the ongoing activities and direction of the organization and in the Annual General Meeting. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

**Future Funding Conditions:**

The organization reports reserve levels less than one month of operating costs. In order to receive future funding, the organization must demonstrate that it meets the CSP requirements for financial management and viability by providing an updated reserve policy and business plan.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN62**

**Organization #116:** The Massey Centre For Women

**Comments:**

In order to receive future funding, the organization must submit accurate reports on time, to ensure compliance with CSP criteria for management of operations.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN62**

**Organization #116:** The Massey Centre For Women

**Program Name:** Community intake worker

**Program Summary:**

The program works to improve the life outcomes of high-risk, pregnant teenagers and young single mothers and their babies. Program activities include counseling, anger management, parenting skills development, education and employment counseling, assessment and referral of mental health issues, substance abuse referrals, child management groups, client advocacy work, life skills development, and outreach. In 2009, 6,000 client contacts were made in this program by a staff of 8.4 FTE and 48 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$463,159.00 (AUDITED)	\$479,244.00 (REVISED)	\$484,141.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,770.00 (APPROVED)	\$24,250.00 (APPROVED)	\$50,000.00 (REQUEST)	\$24,735.00 (RECOMMENDED)

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**Program Name:** Making the Connection: Ensuring Community Support

**Program Summary:**

This program works to provide community-based outreach and advocacy services to former Massey Centre clients transitioning out of the residential program and back into the community. Program activities include transitional support, information and referral, mentoring and support, workshops and community development activities. In 2009, in this program by a staff of FTE and volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$73,359.00 (AUDITED)	\$59,156.00 (REVISED)	\$128,359.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN62**

**Organization #116:** The Massey Centre For Women

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$431,177.00 (AUDITED)	\$371,596.00 (REVISED)	\$380,522.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN63**

**Organization #118:** Midaynta Community Services

**Address:** 1992 Yong Street, 203, Toronto

**Organization Summary:**

The organization serves the Somali community across the City of Toronto. Services include counselling, settlement and integration, family reunification, employment and job training, housing, family violence intervention, public education and advocacy. This organization is located in Ward 22 St. Paul's.

In 2009, the organization had 60 registered members. The most recent Annual General meeting was held on December 15, 2008 and attended by 50 registered voting members.

In 2009, 65,000 client contacts were made by a staff of 15.00 FTE and 300 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals and Special Events, Community Service Partnerships, Homelessness Partnership Initiative, Major Recreation, Toronto Employment & Social Services, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$911,926.00 (AUDITED)	\$789,758.00 (REVISED)	\$794,336.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$50,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$31,840.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Family violence	\$30,600.00	\$31,215.00	\$50,000.00	\$31,840.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$30,600.00</b>	<b>\$31,215.00</b>	<b>\$50,000.00</b>	<b>\$31,840.00</b>

**Future Funding Conditions:**

The organization is encouraged to strengthen its administration, operational and management practices. This will ensure compliance with CSP eligibility criteria for accountability, transparency and service delivery. The organization must provide regular updates on the implementation of the merger.

**Comments:**

The membership of this organization approved the merger with Somali Immigrant Aid Organization at its last AGM on January 20, 2010.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN63**

**Organization #118:** Midaynta Community Services  
**Program Name:** Family violence

**Program Summary:**

the program works to promote preventive measures to combat family violence for the Somali community in Toronto. Program activities include one-on-one counseling, home visits, public education and parenting workshops on family violence issues, court support, workshops, and network building. In 2009, 2,800 client contacts were made in this program by a staff of 0.5 FTE and 30 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$30,600.00 (AUDITED)	\$31,215.00 (REVISED)	\$50,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$50,000.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN64**

**Organization #119:** Mid-Toronto Community Services Inc.

**Address:** 192 Carlton Street, 2nd Floor, Toronto

**Organization Summary:**

The organization serves seniors and disabled adults living in the area bounded by the Canadian Pacific Railway tracks, Lake Ontario, Yonge Street and the Don Valley Parkway. Services include adult day programs, an elderly persons' centre, client intervention, meals on wheels, congregate dining, respite care, telephone reassurance, transportation, home help and life-skills development for individuals who are marginally housed. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 237 registered members. The most recent Annual General meeting was held on June 17, 2009 and attended by 45 registered voting members.

In 2009, 1,300 individuals were served by a staff of 26.72 FTE and 1,029 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Homelessness Partnership Initiative, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$1,740,493.00 (AUDITED)	\$1,869,197.00 (REVISED)	\$2,057,871.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$111,840.00 (APPROVED)	\$114,090.00 (APPROVED)	\$293,213.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$116,385.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Adult enrichment and wellness program	\$23,795.00	\$24,275.00	\$64,913.00	\$24,765.00
Client intervention/assistance program	\$7,815.00	\$7,975.00	\$25,799.00	\$8,135.00
Community transportation program	\$8,230.00	\$8,395.00	\$60,067.00	\$8,565.00
Meals on wheels program	\$49,160.00	\$50,145.00	\$74,727.00	\$51,150.00
Telephone reassurance program	\$6,105.00	\$6,230.00	\$6,230.00	\$6,355.00
Core Administration	\$16,735.00	\$17,070.00	\$61,477.00	\$17,415.00
<b>TOTAL</b>	<b>\$111,840.00</b>	<b>\$114,090.00</b>	<b>\$293,213.00</b>	<b>\$116,385.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN64**

**Organization #119:** Mid-Toronto Community Services Inc.

**Program Name:** Adult enrichment and wellness program

**Program Summary:**

The program works to decrease isolation and loneliness, raise awareness of community resources, enable independently community living, and improve quality of life for seniors and adults over 55 with with multiple issues. Program activities include exercise, arts and crafts, ballroom dancing, active games, outings, noon time meal and snacks, workshops, information sessions, and information and referral to other programs or services. In 2009, 93 individuals were served in this program by a staff of 1.3 FTE and 2 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$84,985.00 (AUDITED)	\$96,877.00 (REVISED)	\$135,386.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,795.00 (APPROVED)	\$24,275.00 (APPROVED)	\$64,913.00 (REQUEST)	\$24,765.00 (RECOMMENDED)

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**Program Name:** Client intervention/assistance program

**Program Summary:**

The program works to support independent community living, enhance and improve quality, and provide linkages to community resources for seniors and adults with disabilities or illnesses. Program activities include case coordination, advocacy, home visits, crisis intervention, supportive counseling links to appropriate resources, investigating abuse and assistance with filling out forms. In 2009, 101 individuals were served in this program by a staff of 1.0 FTE and 1 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$50,386.00 (AUDITED)	\$49,344.00 (REVISED)	\$69,207.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,815.00 (APPROVED)	\$7,975.00 (APPROVED)	\$25,799.00 (REQUEST)	\$8,135.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN64**

**Organization #119:** Mid-Toronto Community Services Inc.

**Program Name:** Community transportation program

**Program Summary:**

The program works to support independent community living, improve quality of life, promote health and well being, decrease isolation, and increase participation in the community for frail seniors and adults with disabilities, including those with HIV/AIDS and mental health problems. Program activities include transportation and escort, group transportation for trips, and referral to other programs and services. In 2009, 197 individuals were served in this program by a staff of 4.2 FTE and 1 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$177,488.00 (AUDITED)	\$212,881.00 (REVISED)	\$281,798.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,230.00 (APPROVED)	\$8,395.00 (APPROVED)	\$60,067.00 (REQUEST)	\$8,565.00 (RECOMMENDED)

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**Program Name:** Meals on wheels program

**Program Summary:**

The program works to enable independent community living, promote health and well-being, and to address the nutritional needs of seniors and adults living with disabilities. Program activities include delivery of hot meals, frozen meals, Chinese meals, fresh fruit and vegetable baskets, snack packs and meal supplements, referral to other services and resources, and a daily security check. In 2009, 369 individuals were served in this program by a staff of 4.3 FTE and 994 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$427,798.00 (AUDITED)	\$458,352.00 (REVISED)	\$500,204.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$49,160.00 (APPROVED)	\$50,145.00 (APPROVED)	\$74,727.00 (REQUEST)	\$51,150.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN64

**Organization #119:** Mid-Toronto Community Services Inc.

**Program Name:** Telephone reassurance program

#### Program Summary:

The program works to support independent community living, lessen social isolation, ensure safety, and identify and prevent risk situations for seniors and adults with disabilities or illness who are disadvantaged or vulnerable. Program activities include regular telephone calls, social support, follow-up with caregivers or other service providers, and information and referral to other services. In 2009, 29 individuals were served in this program by a staff of 0.2 FTE and 11 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$11,184.00 (AUDITED)	\$12,515.00 (REVISED)	\$12,492.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,105.00 (APPROVED)	\$6,230.00 (APPROVED)	\$6,230.00 (REQUEST)	\$6,355.00 (RECOMMENDED)

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**Program Name:** Core Administration

#### Summary:

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

#### Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$456,546.00 (AUDITED)	\$492,546.00 (REVISED)	\$449,023.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,735.00 (APPROVED)	\$17,070.00 (APPROVED)	\$61,477.00 (REQUEST)	\$17,415.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN65**

**Organization #121:** Mood Disorders Association of Ontario and Metro Toronto  
**Address:** 36 Eglinton Ave West, 602, Toronto

**Organization Summary:**

The organization supports people with mood disorders, their families and friends with mutual aid support groups, telephone support lines, education and advocacy. The organization publishes a newsletter and operates a volunteer speakers bureau. This organization is located in Ward 16 Eglinton-Lawrence.

In 2009, the organization had 360 registered members. The most recent Annual General meeting was held on September 16, 2009 and attended by 35 registered voting members.

In 2009, 11,550 client contacts were made by a staff of 8.20 FTE and 144 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$1,205,568.00 (AUDITED)	\$1,498,780.00 (REVISED)	\$1,495,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$38,110.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$15,925.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Peer support self help	\$15,300.00	\$15,610.00	\$30,610.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$7,500.00	\$0.00
<b>TOTAL</b>	<b>\$15,300.00</b>	<b>\$15,610.00</b>	<b>\$38,110.00</b>	<b>\$15,925.00</b>



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN65**

**Organization #121:** Mood Disorders Association of Ontario and Metro Toronto  
**Program Name:** Peer support self help

**Program Summary:**

The program works to provide ongoing supports for youth and young adults affected by mood disorders (depression and manic/depression), and their families. Program activities include the development and distribution of resource materials, workshops and presentations, peer support groups, community/public education forums and volunteer opportunities for youth. In 2009, 3,850 client contacts were made in this program by a staff of 0.3 FTE and 42 volunteers.

The program will target the following priority communities: Disability Community; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$120,300.00 (AUDITED)	\$126,500.00 (REVISED)	\$139,800.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$30,610.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$7,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$7,500.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN66

**Organization #122:** The Myalgic Encephalomyelitis Association of Ontario

**Address:** 358 Danforth Avenue, P.O. Box 65143, Toronto

#### Organization Summary:

The organization serves people across Ontario who are afflicted with Myalgic Encephalomyelitis/Chronic Fatigue Syndrome and their families and caregivers. The organization liaises with hospitals, the medical professionals and research institutions in order to provide the public with the most up to date information on the illness, its debilitating effect, and concomitant social and economic consequences. The organization assists individuals to access social service supports and provides a quarterly newsletter. This organization is located in Ward 29 Toronto-Danforth.

In 2009, the organization had 260 registered members. The most recent Annual General meeting was held on October 03, 2009 and attended by 62 registered voting members.

In 2009, 25,416 client contacts were made by a staff of 0.80 FTE and 81 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Ontario

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$50,058.44 (AUDITED)	\$68,397.33 (REVISED)	\$75,200.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$7,140.00 (APPROVED)	\$7,285.00 (APPROVED)	\$14,285.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.6 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$7,435.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Outreach and support	\$7,140.00	\$7,285.00	\$14,285.00	\$7,435.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$7,140.00</b>	<b>\$7,285.00</b>	<b>\$14,285.00</b>	<b>\$7,435.00</b>

#### Future Funding Conditions:

In order to receive funding in the future, the organization is required to increase its programs in community support activities. This will ensure compliance with CSP eligibility criteria for organizational structures, systems and program delivery.

#### Comments:

The organization provided a strategic plan for 2008-2011, which shows a strong medical focus.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN66**

**Organization #122:** The Myalgic Encephalomyelitis Association of Ontario  
**Program Name:** Outreach and support

**Program Summary:**

The program works to enhance supports available for individuals with Myalgic Encephalomyelitis/Chronic Fatigue Syndrome and their families. Program activities include public education, workshops, a newsletter and web-site and telephone counseling and referral. In 2009, 25,416 client contacts were made in this program by a staff of 0.8 FTE and 81 volunteers.

The program will target the following priority communities: Disability Community. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$50,058.44 (AUDITED)	\$68,397.33 (REVISED)	\$75,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,140.00 (APPROVED)	\$7,285.00 (APPROVED)	\$14,285.00 (REQUEST)	\$7,435.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN67**

**Organization #125:** Native Child and Family Services of Toronto

**Address:** 30 College St., Toronto

**Organization Summary:**

The organization serves members of the Native communities across the city of Toronto. Services include case management for families at risk of losing their children, foster care for children in need of protection, services for women who have suffered trauma and men at risk for violence, a mobile parent/child centre, services for youth, and a nursery school. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2009, the organization had 35 registered members. The most recent Annual General meeting was held on June 23, 2009 and attended by 25 registered voting members.

In 2009, 81,216 client contacts were made by a staff of 180.00 FTE and 120 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Safety, Drop-In Services Partnership program, Drug Prevention, Graffiti Transformation, Homeless Initiatives Fund, Major Recreation, United Way.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$22,641,337.00 (AUDITED)	\$23,432,559.00 (REVISED)	\$24,135,535.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$65,000.00 (APPROVED)	\$125,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$81,300.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
After School Program	\$0.00	\$0.00	\$25,000.00	\$15,000.00
Prevention services	\$51,000.00	\$65,000.00	\$100,000.00	\$66,300.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$51,000.00</b>	<b>\$65,000.00</b>	<b>\$125,000.00</b>	<b>\$81,300.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN67**

**Organization #125:** Native Child and Family Services of Toronto  
**Program Name:** After School Program

**Program Summary:**

This program works to provide Aboriginal youth with social/recreation opportunities that will support the development of leadership skills, physical activity, healthy lifestyle, and cultural awareness. Program activities include: homework club, martial arts, arts programming, music programming, sports, and cultural programming. In 2009, 81,216 client contacts were made in this program by a staff of 2.5 FTE and 0 volunteers.

The program will target the following priority communities: Aboriginal. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$132,964.00 (AUDITED)	\$156,870.00 (REVISED)	\$166,710.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)	\$15,000.00 (RECOMMENDED)

**Program Name:** Prevention services

**Program Summary:**

The program works with high-risk Aboriginal parents and children in Kingston Galloway to improve self-esteem, cultural literacy and competence, and control in the care of oneself and family. Program activities include visiting elders, practical parenting styles, healthy family relations, interactive groups, a parenting network, workshops in nutrition and food preparation, seasonal ceremonies, and assistance in maintaining health, well being and balance during and after pregnancy. In 2009, 23,376 client contacts were made in this program by a staff of 4.0 FTE and 25 volunteers.

The program will target the following priority communities: Aboriginal; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$626,860.00 (AUDITED)	\$389,797.00 (REVISED)	\$422,725.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$65,000.00 (APPROVED)	\$100,000.00 (REQUEST)	\$66,300.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre

**Address:** 91 Barrington Avenue, Toronto

**Organization Summary:**

The organization serves residents in the former borough of East York and adjacent areas. Services include information and referral, form filling, day care registry, home help registry, income tax and legal clinics, seniors snow clearing, child/caregiver drop in, tenant action group, housing outreach, clothing depot, a youth help-line and youth leadership program. This organization is located in Ward 31 Beaches-East York.

In 2009, the organization had 90 registered members. The most recent Annual General meeting was held on June 24, 2009 and attended by 67 registered voting members.

In 2009, 9,624 individuals were served by a staff of 6.00 FTE and 261 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Minor Recreation, Snow Shovelling program, Toronto Children's Services, Below-Market Rent City Space, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$432,400.00 (AUDITED)	\$395,444.00 (REVISED)	\$411,130.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$65,732.00 (APPROVED)	\$87,050.00 (APPROVED)	\$98,329.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$88,800.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community Engagement - Leadership and Volunteering	\$0.00	\$10,000.00	\$10,000.00	\$10,200.00
Community services	\$20,170.00	\$25,575.00	\$26,854.00	\$26,090.00
HEYY line program	\$20,062.00	\$20,465.00	\$30,465.00	\$20,875.00
Youth leadership	\$25,500.00	\$26,010.00	\$26,010.00	\$26,535.00
Core Administration	\$0.00	\$5,000.00	\$5,000.00	\$5,100.00
<b>TOTAL</b>	<b>\$65,732.00</b>	<b>\$87,050.00</b>	<b>\$98,329.00</b>	<b>\$88,800.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre

**Program Name:** Community Engagement - Leadership and Volunteering

**Program Summary:**

The program works to address the need within ethno-cultural and linguistic communities to promote and facilitate leadership and volunteer opportunities amongst newcomer women and seniors, and reach out to racialized and newcomer youth. The program also works to address the need for complementary activities such as mentoring, service bridging, income support, form filing and information and referral. The program coordinates more than 500 volunteers every year, representing thousands of hours of support, primarily to local initiatives. In 2009, 500 individuals were served in this program by a staff of 1.0 FTE and 500 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$47,588.00 (AUDITED)	\$62,763.00 (REVISED)	\$62,763.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$10,000.00 (APPROVED)	\$10,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

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**Program Name:** Community services

**Program Summary:**

The program addresses the community's need for assistance in accessing services and local resources, by providing information, referral advocacy and organizational support to initiatives for vulnerable and marginalized residents. Activities include childcare information, form filling, access to computers, internet, fax and photocopying, individual advocacy and income security support as well as legal information. In 2009, 13,750 individuals were served in this program by a staff of 3.0 FTE and 250 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Members of TCHC communities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$196,271.00 (AUDITED)	\$249,215.00 (REVISED)	\$216,709.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$25,575.00 (APPROVED)	\$26,854.00 (REQUEST)	\$26,090.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre  
**Program Name:** HEYY line program

**Program Summary:**

The program is a city-wide volunteer based peer support line created for youth by youth. Young people are trained to provide confidential and inclusive peers support, information and referral to youth callers in a variety of languages. Activities include recruitment, screening and training of volunteers, skill development and phone support. In 2009, 1,532 individuals were served in this program by a staff of 0.6 FTE and 80 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; GLBT; Youth; Deaf, Deafened and Hard of Hearing Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$32,562.00 (AUDITED)	\$32,562.00 (REVISED)	\$37,562.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,062.00 (APPROVED)	\$20,465.00 (APPROVED)	\$30,465.00 (REQUEST)	\$20,875.00 (RECOMMENDED)

**Program Name:** Youth leadership

**Program Summary:**

This youth leadership program provides opportunities for marginalized young people to learn new skills, gain new experiences and participate in their community. Activities include mentoring, events, skill development for employment, volunteer opportunities and participation in city-wide youth participation and youth-led activities. In 2009, 683 individuals were served in this program by a staff of 0.4 FTE and 49 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$59,264.00 (AUDITED)	\$36,654.00 (REVISED)	\$36,654.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$26,535.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN68**

**Organization #127:** Neighbourhood Information Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$15,000.00 (AUDITED)	\$20,000.00 (REVISED)	\$20,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$5,000.00 (APPROVED)	\$5,000.00 (REQUEST)	\$5,100.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN69

**Organization #129:** New Canadian Community Centre  
**Address:** 101 Placer Crt., Suite 208, North York

#### Organization Summary:

The organization serves people of all ages in the Mandarin speaking Chinese community in the Greater Toronto Area with a focus in Scarborough. Services include settlement services, language and cultural classes for children and adults, information and referral, seniors services, after-school programs and advocacy. This organization is located in Ward 24 Willowdale.

In 2009, the organization had 2,300 registered members. The most recent Annual General meeting was held on January 09, 2010 and attended by 2,300 registered voting members.

In 2009, 15,350 individuals were served by a staff of 1.50 FTE and 72 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Minor Recreation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$70,100.00 (AUDITED)	\$136,250.00 (REVISED)	\$200,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,540.00 (APPROVED)	\$32,890.00 (APPROVED)	\$106,640.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.0 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$38,050.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community service partnerships program	\$22,440.00	\$22,890.00	\$86,640.00	\$27,850.00
Core Administration	\$5,100.00	\$10,000.00	\$20,000.00	\$10,200.00
<b>TOTAL</b>	<b>\$27,540.00</b>	<b>\$32,890.00</b>	<b>\$106,640.00</b>	<b>\$38,050.00</b>

#### Funding Conditions:

In order to receive 2010 CSP funding, the organization is required to work with a trustee.

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN69

**Organization #129:** New Canadian Community Centre

**Program Name:** Community service partnerships program

#### Program Summary:

The program works to reduce social isolation, increase socialization and promote wellness among Mandarin speaking seniors. Social recreation activities include weekly seminars, bingo, choir, social outings, drawing, writing, celebrations and cultural activities. In 2009, 15,350 individuals were served in this program by a staff of 1.5 FTE and 72 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$32,500.00 (AUDITED)	\$52,310.00 (REVISED)	\$103,840.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,440.00 (APPROVED)	\$22,890.00 (APPROVED)	\$86,640.00 (REQUEST)	\$27,850.00 (RECOMMENDED)

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**Program Name:** Core Administration

#### Summary:

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

#### Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$37,600.00 (AUDITED)	\$46,420.00 (REVISED)	\$31,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,100.00 (APPROVED)	\$10,000.00 (APPROVED)	\$20,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN70**

**Organization #132:** North York Community House  
**Address:** 700 Lawrence Avenue West, 226, North York

**Organization Summary:**

The organization serves people in the former Community Council District of North York, primarily in the area bounded by Ledbury Avenue, the Humber River, Highway 401 and Briar Hill Road. Programs focus on services for newcomers, children, youth and families, older adults and community development. This organization is located in Ward 15 Eglinton-Lawrence.

In 2009, the organization had 240 registered members. The most recent Annual General meeting was held on June 02, 2009 and attended by 161 registered voting members.

In 2009, 24,816 individuals were served by a staff of 66.63 FTE and 283 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Identify 'N Impact, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$3,818,487.00 (AUDITED)	\$4,515,453.00 (REVISED)	\$4,405,602.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$70,890.00 (APPROVED)	\$79,315.00 (APPROVED)	\$129,913.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$116,010.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development	\$35,700.00	\$43,415.00	\$43,415.00	\$44,285.00
Family program	\$14,790.00	\$15,090.00	\$15,090.00	\$15,395.00
Food Security			\$30,600.00	\$30,600.00
Women's program	\$20,400.00	\$20,810.00	\$40,808.00	\$25,730.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$70,890.00</b>	<b>\$79,315.00</b>	<b>\$129,913.00</b>	<b>\$116,010.00</b>

**Comments:**

In 2009, Council approved the merger of the Food Security Investment Program into CSP, starting with the 2010 cycle.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN70**

**Organization #132:** North York Community House  
**Program Name:** Community development

**Program Summary:**

The program works to enhance the effectiveness of community members to participate in creating community change through participation in local needs identification and problem-solving. The program's focus is on families and youth in under-served communities in south-west North York. Activities include leadership development, service coordination, outreach, youth programs, community events and celebrations such as Black History Month. In 2009, 858 individuals were served in this program by a staff of 1.8 FTE and 50 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$113,996.00 (AUDITED)	\$106,618.00 (REVISED)	\$113,346.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$43,415.00 (APPROVED)	\$43,415.00 (REQUEST)	\$44,285.00 (RECOMMENDED)

**Program Name:** Family program

**Program Summary:**

The program works to achieve increased self esteem, socialization and leadership skills as well as effective social networks for children, youth and their families living in southwest North York. Program activities include social recreation, tutoring and creative arts programs for children, leadership training program for youth, and support groups for parents. In 2009, 340 individuals were served in this program by a staff of 1.9 FTE and 32 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$88,590.00 (AUDITED)	\$57,886.00 (REVISED)	\$57,886.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,790.00 (APPROVED)	\$15,090.00 (APPROVED)	\$15,090.00 (REQUEST)	\$15,395.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN70**

**Organization #132:** North York Community House

**Program Name:** Food Security

**Program Summary:**

The program works to enable the Community Kitchen Leadership Program to build capacity among newcomer communities throughout a thirty-week leadership training program. 10 newcomer women from different language groups will be trained as Community Kitchen Leaders to run community kitchen groups in high needs neighbourhoods. The program seeks to improve access to affordable, nutritious, culturally appropriate food among low-income newcomer women and families residing in under-served, high needs communities in the southwest area of North York. Activities include training, workshop, leadership development, community kitchen and food program. In 2009, 275 individuals were served in this program by a staff of 1.6 FTE and 32 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Low income newcomer women & families. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation,

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$48,000.00 (AUDITED)	\$48,000.00 (REVISED)	\$50,720.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$ (APPROVED)	\$ (APPROVED)	\$30,600.00 (REQUEST)	\$30,600.00 (RECOMMENDED)

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**Program Name:** Women's program

**Program Summary:**

The program works to support isolated newcomer women in underserved neighbourhoods with group programs, mutual support and community capacity building. Activities include outreach in a variety of languages, community kitchen programs, support groups, leadership development and issue-related activities such as health or violence prevention. Using a community service hub model, the organization will partner with other service providers to provide holistic community services to address areas of high need in the neighbourhoods of Weston-Mount Dennis and Trethewey Cr. and Jane Avenue. In 2009, 4,526 individuals were served in this program by a staff of 9.0 FTE and 80 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$315,116.00 (AUDITED)	\$341,192.00 (REVISED)	\$370,761.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$40,808.00 (REQUEST)	\$25,730.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN71**

**Organization #136:** Northwood Neighbourhood Services  
**Address:** 2625 Weston Road, Unit #27, Bldg D, Toronto

**Organization Summary:**

The organization serves residents within the area bounded by Islington Avenue, Keele Street, Finch Avenue and Wilson Avenue. Services include child/parent programs for families of pre-school children, settlement services, seniors support programs and community development programs. This organization is located in Ward 11 York South-Weston.

In 2009, the organization had 158 registered members. The most recent Annual General meeting was held on April 23, 2009 and attended by 158 registered voting members.

In 2009, 9,750 client contacts were made by a staff of 19.00 FTE and 350 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Children's Services, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,178,986.00 (AUDITED)	\$1,311,542.96 (REVISED)	\$1,384,070.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$38,250.00 (APPROVED)	\$41,215.00 (APPROVED)	\$125,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$42,040.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Multi-cultural seniors	\$30,600.00	\$31,215.00	\$100,000.00	\$31,840.00
Core Administration	\$7,650.00	\$10,000.00	\$25,000.00	\$10,200.00
<b>TOTAL</b>	<b>\$38,250.00</b>	<b>\$41,215.00</b>	<b>\$125,000.00</b>	<b>\$42,040.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN71**

**Organization #136:** Northwood Neighbourhood Services

**Program Name:** Multi-cultural seniors

**Program Summary:**

The program works to achieve access to programs and services, increase social networks and promote leadership for seniors from ethno-cultural communities. Program activities include social, recreation, information and referral, workshops and health promotion. In 2009, 590 client contacts were made in this program by a staff of 1.5 FTE and 28 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Low Income and Abused Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$38,723.00 (AUDITED)	\$72,033.00 (REVISED)	\$185,731.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$100,000.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$358,892.00 (AUDITED)	\$390,181.00 (REVISED)	\$399,038.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,650.00 (APPROVED)	\$10,000.00 (APPROVED)	\$25,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)



## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN72

**Organization #137:** The Ontario Community Centre for the Deaf

**Address:** 2395 Bayview Avenue, Toronto

#### Organization Summary:

The organization provides services for the hearing impaired and deaf community in Toronto. Services include an elderly persons centre, seniors supportive housing and nursing services, adult education programs which prepare students for independent living and job readiness, ESL, tutoring, adult literacy and vocational training programs, a newsletter, arts and craft, excursions, recreational sports, friendly visiting, workshops and seminars. This organization is located in Ward 25 Don Valley West.

In 2009, the organization had 250 registered members. The most recent Annual General meeting was held on September 17, 2009 and attended by 50 registered voting members.

In 2009, 814 individuals were served by a staff of 90.00 FTE and 98 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Employment & Social Services, Toronto Children's Services, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$6,102,126.00 (AUDITED)	\$6,352,121.00 (REVISED)	\$6,452,890.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$11,010.00 (APPROVED)	\$12,000.00 (APPROVED)	\$16,210.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.5 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$12,240.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Elderly person centre	\$11,010.00	\$12,000.00	\$16,210.00	\$12,240.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$11,010.00</b>	<b>\$12,000.00</b>	<b>\$16,210.00</b>	<b>\$12,240.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN72**

**Organization #137:** The Ontario Community Centre for the Deaf  
**Program Name:** Elderly person centre

**Program Summary:**

The program works to promote a healthy lifestyle for deaf or deaf/blind seniors or disabled adults. Program activities include congregate dining, educational workshops, training, shopping referrals, transportation to medical appointments, emergency response care, meal preparation, food bank, security and reassurance. In 2009, 290 individuals were served in this program by a staff of 1.0 FTE and 22 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$68,639.00 (AUDITED)	\$67,493.00 (REVISED)	\$65,445.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,010.00 (APPROVED)	\$12,000.00 (APPROVED)	\$16,210.00 (REQUEST)	\$12,240.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN73**

**Organization #140:** Oromo Canadian Community Association of GTA

**Address:** 761 Jane St., Suite 210, Toronto

**Organization Summary:**

The organization serves primarily members of the Oromo community living in Toronto. The organization provides women's literacy classes, translation and interpretation services, informal counselling, life skills education, a committee of elders who assist with family issues, workshops, support groups, heritage language classes and cultural activities. This organization is located in Ward 11 York South-Weston.

In 2009, the organization had 350 registered members. The most recent Annual General meeting was held on December 20, 2009 and attended by 100 registered voting members.

In 2009, 5,600 client contacts were made by a staff of 2.00 FTE and 75 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Drop-In Services Partnership program, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$44,201.00 (AUDITED)	\$41,680.00 (REVISED)	\$150,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,520.00 (APPROVED)	\$27,055.00 (APPROVED)	\$30,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$27,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Women and family support	\$26,520.00	\$27,055.00	\$30,000.00	\$27,600.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$26,520.00</b>	<b>\$27,055.00</b>	<b>\$30,000.00</b>	<b>\$27,600.00</b>

**Funding Conditions:**

In order to receive the second instalment of the 2010 funding, the organization must provide a strategic plan addresses diversification of funding, board development and financial viability. The plan must include options for stronger partnership and consideration of merger with another organization.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN73**

**Organization #140:** Oromo Canadian Community Association of GTA

**Comments:**

The organization has improved a gender balance on the board of directors.

**Program Name:** Women and family support

**Program Summary:**

The program works to achieve access to services, increased social networks, self reliance and participation for socially isolated women and families within the Oromo community. Program activities include interpretation and translation, form filling, information and referral, workshops and support groups. In 2009, 1,300 client contacts were made in this program by a staff of 2.0 FTE and 75 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; refugees. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$43,415.00 (AUDITED)	\$41,680.00 (REVISED)	\$60,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,520.00 (APPROVED)	\$27,055.00 (APPROVED)	\$30,000.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN74**

**Organization #148:** Passerelle Intégration et Développement Économiques

**Address:** 22 College Street, Suite 202, Toronto

**Organization Summary:**

The organization provides social, cultural, and economic development opportunities to young Francophone men and women across the City of Toronto. Services include a drop-in, workshops, entrepreneur development, information and referral, leadership development and social supports. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2009, the organization had 85 registered members. The most recent Annual General meeting was held on August 15, 2009 and attended by 85 registered voting members.

In 2009, 15,500 client contacts were made by a staff of 18.13 FTE and 89 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, AIDS Prevention, Drug Prevention, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$948,500.00 (AUDITED)	\$721,506.00 (REVISED)	\$1,017,286.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$38,250.00 (APPROVED)	\$39,020.00 (APPROVED)	\$59,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$39,805.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community kitchen	\$30,600.00	\$31,215.00	\$51,195.00	\$31,840.00
Core Administration	\$7,650.00	\$7,805.00	\$7,805.00	\$7,965.00
<b>TOTAL</b>	<b>\$38,250.00</b>	<b>\$39,020.00</b>	<b>\$59,000.00</b>	<b>\$39,805.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN74**

**Organization #148:** Passerelle Intégration et Développement Économiques  
**Program Name:** Community kitchen

**Program Summary:**

The program works to achieve access to services, increased social networks, self reliance and participation for young African Francophone women between the ages of 14 and 30 who are at risk, vulnerable and marginalized. Program activities include information and referral, supportive counselling, social and recreational activities and health education. In 2009, 3,500 client contacts were made in this program by a staff of 1.0 FTE and 15 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$52,810.00 (AUDITED)	\$52,810.00 (REVISED)	\$76,850.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$51,195.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$492,900.00 (AUDITED)	\$500,200.00 (REVISED)	\$869,048.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,650.00 (APPROVED)	\$7,805.00 (APPROVED)	\$7,805.00 (REQUEST)	\$7,965.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN75**

**Organization #153:** Ralph Thornton Centre  
**Address:** 765 Queen Street East, 765 Queen Street East

**Organization Summary:**

The organization serves residents in the South Riverdale area of the city. Services include children programs, youth services, special events, arts, recreation, educational programming, and low cost community space. This organization is located in Ward 30 Toronto-Danforth.

In 2009, the organization had 79 registered members. The most recent Annual General meeting was held on June 10, 2009 and attended by 52 registered voting members.

In 2009, 6,812 individuals were served by a staff of 14.50 FTE and 456 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drug Prevention, Graffiti Transformation, Minor Recreation, Student Nutrition, Toronto Employment & Social Services, Toronto Children's Services, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$988,951.00 (AUDITED)	\$1,034,258.00 (REVISED)	\$1,110,395.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$29,735.00 (APPROVED)	\$30,330.00 (APPROVED)	\$32,301.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$30,940.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Riverdale youth-children mentor program	\$29,735.00	\$30,330.00	\$32,301.00	\$30,940.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$29,735.00</b>	<b>\$30,330.00</b>	<b>\$32,301.00</b>	<b>\$30,940.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN75**

**Organization #153:** Ralph Thornton Centre  
**Program Name:** Riverdale youth-children mentor program

**Program Summary:**

The program works to build the self-confidence and self-esteem of at-risk Mandarin-speaking children in South Riverdale, to empower Mandarin-speaking youth, and to support the parents of these children. Program activities include youth mentors supporting children with school work, assistance with reading and writing, and after school group activities on life management skills, problem-solving skills, relating to parents and cultural issues. In 2009, 216 individuals were served in this program by a staff of 0.6 FTE and 77 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$33,192.00 (AUDITED)	\$31,594.00 (REVISED)	\$35,658.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,735.00 (APPROVED)	\$30,330.00 (APPROVED)	\$32,301.00 (REQUEST)	\$30,940.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN76**

**Organization #156:** S.E.A.S. Centre (Support Enhance Access Services Centre)  
**Address:** 603 Whiteside Place, Toronto

**Organization Summary:**

The organization serves the Chinese, Vietnamese, Cambodian, Laotian and Filipino communities across the city of Toronto. Services include supportive counseling, interpretation, pre-employment, ESL, family life education, women and parents groups, seniors and youth programs, community development and volunteer training. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 430 registered members. The most recent Annual General meeting was held on May 02, 2009 and attended by 218 registered voting members.

In 2009, 24,049 individuals were served by a staff of 11.90 FTE and 711 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Drug Prevention, Minor Recreation, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$738,172.00 (AUDITED)	\$742,540.00 (REVISED)	\$860,495.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$60,085.00 (APPROVED)	\$67,725.00 (APPROVED)	\$69,080.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.5 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$69,085.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development & volunteer development	\$20,250.00	\$20,655.00	\$20,736.00	\$21,070.00
Filipino community development	\$14,280.00	\$21,000.00	\$21,000.00	\$21,420.00
Neighbourhood support	\$20,250.00	\$20,655.00	\$20,736.00	\$21,070.00
Core Administration	\$5,305.00	\$5,415.00	\$6,608.00	\$5,525.00
<b>TOTAL</b>	<b>\$60,085.00</b>	<b>\$67,725.00</b>	<b>\$69,080.00</b>	<b>\$69,085.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN76**

**Organization #156:** S.E.A.S. Centre (Support Enhance Access Services Centre)

**Program Name:** Community development & volunteer development

**Program Summary:**

The program works to enable community participation, maximize the use of community resources, and develop the volunteer base for the residents in Regent Park, Moss Park, St. James Town and Riverdale neighbourhoods with a focus on Chinese and Vietnamese communities. Program activities include liaison, network development, collaborations with other organizations, advocacy, the recruitment and development of volunteers, community action, leadership development and cultural events. In 2009, 5,792 individuals were served in this program by a staff of 1.5 FTE and 410 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$179,641.00 (AUDITED)	\$175,003.00 (REVISED)	\$232,241.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,250.00 (APPROVED)	\$20,655.00 (APPROVED)	\$20,736.00 (REQUEST)	\$21,070.00 (RECOMMENDED)

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**Program Name:** Filipino community development

**Program Summary:**

The program works to promote self-sufficiency and build a strong Filipino community in Toronto with an emphasis on St. James Town. Program activities include the provision of outreach to the Filipino community, mutual support groups and educational workshops, volunteer training and placement opportunities, and weekly drop-in programs. In 2009, 211 individuals were served in this program by a staff of 0.6 FTE and 11 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$30,280.00 (AUDITED)	\$35,500.00 (REVISED)	\$46,387.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,280.00 (APPROVED)	\$21,000.00 (APPROVED)	\$21,000.00 (REQUEST)	\$21,420.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN76**

**Organization #156:** S.E.A.S. Centre (Support Enhance Access Services Centre)  
**Program Name:** Neighbourhood support

**Program Summary:**

The program works to improve the quality of life, reduce barriers to participation, and end social isolation for members of the Chinese and Vietnamese communities. Program activities include outreach, translation and interpretation, supportive counseling, access to services, form filling, educational workshops, referrals, and mutual support groups. In 2009, 5,845 individuals were served in this program by a staff of 1.5 FTE and 73 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$64,962.00 (AUDITED)	\$66,788.00 (REVISED)	\$69,710.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,250.00 (APPROVED)	\$20,655.00 (APPROVED)	\$20,736.00 (REQUEST)	\$21,070.00 (RECOMMENDED)

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**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$78,958.00 (AUDITED)	\$87,935.00 (REVISED)	\$96,447.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,305.00 (APPROVED)	\$5,415.00 (APPROVED)	\$6,608.00 (REQUEST)	\$5,525.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN77**

**Organization #157:** San Romanoway Revitalization Association  
**Address:** 10 San Romanoway, Ground Floor, North Wing, North York

**Organization Summary:**

The organization works with residents and local businesses of the San Romanoway and surrounding community to revitalize the neighbourhood. Services include seniors programs, youth employment and training, youth anti-violence/anti-substance abuse program, camps, breakfast and after-school program, mentoring for children and youth, and advocacy. This organization is located in Ward 8 York West.

In 2009, the organization had 125 registered members. The most recent Annual General meeting was held on June 25, 2009 and attended by 11 registered voting members.

In 2009, 5,630 client contacts were made by a staff of 14.18 FTE and 76 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Identify 'N Impact, Local Art Service Organizations, Student Nutrition, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,092,543.00 (AUDITED)	\$1,262,587.00 (REVISED)	\$1,063,412.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$57,120.00 (APPROVED)	\$65,135.00 (APPROVED)	\$93,750.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$70,945.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Seniors program	\$9,180.00	\$12,050.00	\$25,000.00	\$12,295.00
Youth program	\$33,660.00	\$34,335.00	\$50,000.00	\$39,525.00
Core Administration	\$14,280.00	\$18,750.00	\$18,750.00	\$19,125.00
<b>TOTAL</b>	<b>\$57,120.00</b>	<b>\$65,135.00</b>	<b>\$93,750.00</b>	<b>\$70,945.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN77**

**Organization #157:** San Romanoway Revitalization Association

**Program Name:** Seniors program

**Program Summary:**

The program works to achieve access to services, reduce social isolation, and improve quality of life among ethno-racial seniors in the Jane-Finch community. Program activities include drop-in, information and referral, translation, interpretation, and health education. In 2009, 5,500 client contacts were made in this program by a staff of 1.0 FTE and 43 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$12,380.00 (AUDITED)	\$79,577.00 (REVISED)	\$79,036.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,180.00 (APPROVED)	\$12,050.00 (APPROVED)	\$25,000.00 (REQUEST)	\$12,295.00 (RECOMMENDED)

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**Program Name:** Youth program

**Program Summary:**

The program works to build leadership skills, encourage civic engagement and build capacity for youth aged 16-24. Activities include a weekly drop-in program, a young muslim women program and young muslim men drop-in programs, anti-racism through art, drama and music, and education workshops. In 2009, 130 client contacts were made in this program by a staff of 3.0 FTE and 33 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$176,531.00 (AUDITED)	\$178,776.00 (REVISED)	\$113,750.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$33,660.00 (APPROVED)	\$34,335.00 (APPROVED)	\$50,000.00 (REQUEST)	\$39,525.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN77**

**Organization #157:** San Romanoway Revitalization Association

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$116,738.00 (AUDITED)	\$153,064.00 (REVISED)	\$150,443.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,280.00 (APPROVED)	\$18,750.00 (APPROVED)	\$18,750.00 (REQUEST)	\$19,125.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN78**

**Organization #160:** Scarborough Women's Centre  
**Address:** 2100 Ellesmere Road, Suite 245, Scarborough

**Organization Summary:**

The organization serves women in the former Community Council District of Scarborough. The organisation provides information and referral, educational courses and workshops, volunteer support for women leaving abusive situations, employment preparation, outreach to pre/post natal abused women, and outreach to abused women who care for children with disabilities. This organization is located in Ward 38 Scarborough Centre.

In 2009, the organization had 325 registered members. The most recent Annual General meeting was held on September 22, 2009 and attended by 27 registered voting members.

In 2009, 7,500 client contacts were made by a staff of 5.50 FTE and 80 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Safety, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$359,566.00 (AUDITED)	\$377,621.00 (REVISED)	\$362,498.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,540.00 (APPROVED)	\$28,100.00 (APPROVED)	\$41,100.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$32,680.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Education program	\$8,160.00	\$8,325.00	\$21,325.00	\$12,500.00
Information program	\$4,335.00	\$4,425.00	\$4,425.00	\$4,515.00
Support program	\$8,160.00	\$8,325.00	\$8,325.00	\$8,495.00
Core Administration	\$6,885.00	\$7,025.00	\$7,025.00	\$7,170.00
<b>TOTAL</b>	<b>\$27,540.00</b>	<b>\$28,100.00</b>	<b>\$41,100.00</b>	<b>\$32,680.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN78**

**Organization #160:** Scarborough Women's Centre

**Program Name:** Education program

**Program Summary:**

The program works to encourage independence and positive long term changes in the lives Scarborough women. Program activities include workshops and courses in the areas of building self esteem, assertiveness, dealing with anger, family law, dealing with debt, stress management, decision making problem solving, self-defense, menopause, self defense, and understanding women abuse, and training for information counselors and one-to-one volunteer mentors. In 2009, 2,200 client contacts were made in this program by a staff of 1.3 FTE and 17 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; isolated, vulnerable women 20 to 70. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$80,301.00 (AUDITED)	\$85,883.00 (REVISED)	\$98,883.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,160.00 (APPROVED)	\$8,325.00 (APPROVED)	\$21,325.00 (REQUEST)	\$12,500.00 (RECOMMENDED)

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**Program Name:** Information program

**Program Summary:**

The program works to empower women in Scarborough to make long term, positive changes in their lives, to build community awareness of resources available for women's concerns and identify gaps in service for Scarborough women. Program activities include a telephone information line, information about relevant resources at the centre and elsewhere in the community, outreach, and print information resources. In 2009, 2,310 client contacts were made in this program by a staff of 0.5 FTE and 5 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; isolated, vulnerable wome. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$8,716.00 (AUDITED)	\$10,141.00 (REVISED)	\$5,730.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,335.00 (APPROVED)	\$4,425.00 (APPROVED)	\$4,425.00 (REQUEST)	\$4,515.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN78**

**Organization #160:** Scarborough Women's Centre

**Program Name:** Support program

**Program Summary:**

The program works to give women in Scarborough the confidence and support they need to make positive changes in their lives, such as leaving an abusive situation, improving conversational English, building a healthy support network. Program activities include support and problem solving on a variety of concerns, case management and service plan development, ongoing support to women as they implement their plan, one-to-one support volunteers, and support volunteer training. In 2009, 1,800 client contacts were made in this program by a staff of 1.0 FTE and 30 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; isolated, vulnerable women 20 to 70. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$71,888.00 (AUDITED)	\$74,817.00 (REVISED)	\$74,817.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,160.00 (APPROVED)	\$8,325.00 (APPROVED)	\$8,325.00 (REQUEST)	\$8,495.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$69,628.00 (AUDITED)	\$78,228.00 (REVISED)	\$74,808.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,885.00 (APPROVED)	\$7,025.00 (APPROVED)	\$7,025.00 (REQUEST)	\$7,170.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN79

**Organization #162:** Self-Help Resource Centre

**Address:** 40 Orchard View Blvd., 219, Toronto

#### Organization Summary:

The organization serves self-help/mutual aid groups and individuals living across the City of Toronto. Services include consultation and support for new or existing self-help groups, directory of self-help groups, newsletter, volunteer speaker's bureau, resource library for the community, educational workshops, seminars, outreach, and problem solving and networking meetings. This organization is located in Ward 16 Eglinton-Lawrence.

In 2009, the organization had 70 registered members. The most recent Annual General meeting was held on September 24, 2009 and attended by 19 registered voting members.

In 2009, 63,358 client contacts were made by a staff of 5.80 FTE and 21 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, United Way, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$524,652.00 (AUDITED)	\$483,912.00 (REVISED)	\$388,913.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$13,260.00 (APPROVED)	\$13,530.00 (APPROVED)	\$16,530.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$13,805.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Referral, consultation, training and educational	\$13,260.00	\$13,530.00	\$16,530.00	\$13,805.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$13,260.00</b>	<b>\$13,530.00</b>	<b>\$16,530.00</b>	<b>\$13,805.00</b>

#### Comments:

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Increase Request: IN79**

**Organization #162:** Self-Help Resource Centre

**Program Name:** Referral, consultation, training and educational

**Program Summary:**

The program works to support the activities of self-help groups across the City of Toronto. Program activities include developmental support to self-help groups, a directory and resource centre, and educational workshops. In 2009, 63,358 client contacts were made in this program by a staff of 0.2 FTE and 21 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; anyone in need of self-help groups and strategies. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$13,260.00 (AUDITED)	\$13,260.00 (REVISED)	\$16,530.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,260.00 (APPROVED)	\$13,530.00 (APPROVED)	\$16,530.00 (REQUEST)	\$13,805.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN80

**Organization #165:** Senior Tamils' Centre of Ontario  
**Address:** 5200 Finch Ave, E, Suite # 203, Scarborough

#### Organization Summary:

The organization serves Tamil seniors across the City of Toronto with social, recreation and community support programs. This organization is located in Ward 41 Scarborough-Rouge River.

In 2009, the organization had 1,170 registered members. The most recent Annual General meeting was held on June 07, 2009 and attended by 460 registered voting members.

In 2009, 10,750 client contacts were made by a staff of 0.50 FTE and 120 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$239,735.00 (AUDITED)	\$252,500.00 (REVISED)	\$323,500.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,560.00 (APPROVED)	\$50,000.00 (APPROVED)	\$100,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.5 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$51,000.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
STC Community Services Program	\$35,560.00	\$40,000.00	\$75,000.00	\$40,800.00
Core Administration	\$0.00	\$10,000.00	\$25,000.00	\$10,200.00
<b>TOTAL</b>	<b>\$35,560.00</b>	<b>\$50,000.00</b>	<b>\$100,000.00</b>	<b>\$51,000.00</b>

#### Funding Conditions:

The organization is encouraged to develop a formal complaints policy and to review its bylaws.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN80**

**Organization #165:** Senior Tamils' Centre of Ontario

**Program Name:** STC Community Services Program

**Program Summary:**

The program works to provide culturally appropriate support for South Asian seniors living independently in the community. Program activities include social recreation programs, friendly visiting and tele-assurance, peer support, access to services, outreach and community events. In 2009, 10,750 client contacts were made in this program by a staff of 0.5 FTE and 120 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$239,735.00 (AUDITED)	\$242,500.00 (REVISED)	\$298,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,560.00 (APPROVED)	\$40,000.00 (APPROVED)	\$75,000.00 (REQUEST)	\$40,800.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$10,000.00 (REVISED)	\$25,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$10,000.00 (APPROVED)	\$25,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN81**

**Organization #167:** Society of Sharing: Inner-City Volunteers

**Address:** 10 St. Mary Street, 607, Toronto

**Organization Summary:**

The organization operates a visiting service in which volunteers are recruited, trained and linked up with lonely and isolated people in the area bounded by St. Clair Avenue, Lake Ontario, Bathurst Street and Logan Avenue. Service is sometimes extended to Parkdale. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2009, the organization had 145 registered members. The most recent Annual General meeting was held on June 23, 2009 and attended by 20 registered voting members.

In 2009, 425 individuals were served by a staff of 2.70 FTE and 145 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Catholic Charities, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$165,114.00 (AUDITED)	\$175,838.00 (REVISED)	\$211,684.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$14,080.00 (APPROVED)	\$14,365.00 (APPROVED)	\$44,350.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$14,655.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Friendly visiting/caregiver relief	\$14,080.00	\$14,365.00	\$44,350.00	\$14,655.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$14,080.00</b>	<b>\$14,365.00</b>	<b>\$44,350.00</b>	<b>\$14,655.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN81**

**Organization #167:** Society of Sharing: Inner-City Volunteers  
**Program Name:** Friendly visiting/caregiver relief

**Program Summary:**

The program works to reduce social isolation for isolated and housebound and disabled individuals. Program activities include weekly home visits by volunteers, regular caregiver relief, telephone safety checks, escorting to medical appointments, and assistance with shopping. In 2009, 317 individuals were served in this program by a staff of 2.2 FTE and 134 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Ethno-racial adults with mental illness. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$134,905.00 (AUDITED)	\$143,543.00 (REVISED)	\$178,052.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,080.00 (APPROVED)	\$14,365.00 (APPROVED)	\$44,350.00 (REQUEST)	\$14,655.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN82

**Organization #169:** Somali Immigrant Aid Organization

**Address:** 1778 Weston Road, 105, Toronto

#### Organization Summary:

The organization serves Somali immigrants in the former Community Council District of York. Services include ESL with child-care, an anti-racism program for youth, settlement adaptation and integration services, social support, workshops, health and cultural issues, and volunteer co-ordination. This organization is located in Ward 11 York South-Weston.

In 2009, the organization had 400 registered members. The most recent Annual General meeting was held on February 20, 2009 and attended by 120 registered voting members.

In 2009, 19,880 client contacts were made by a staff of 10.00 FTE and 23,750 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$621,122.00 (AUDITED)	\$662,611.00 (REVISED)	\$700,570.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,015.00 (APPROVED)	\$21,440.00 (APPROVED)	\$41,772.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.0 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$21,870.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community development	\$21,015.00	\$21,440.00	\$35,775.00	\$21,870.00
Core Administration	\$0.00	\$0.00	\$5,997.00	\$0.00
<b>TOTAL</b>	<b>\$21,015.00</b>	<b>\$21,440.00</b>	<b>\$41,772.00</b>	<b>\$21,870.00</b>

#### Future Funding Conditions:

The organization is encouraged to strengthen its administration, operational and management practices. This will ensure compliance with CSP eligibility criteria for accountability, transparency and service delivery. The organization must provide regular updates on the implementation of the merger.

#### Comments:

The membership of this organization approved the merger with Somali Midaynta Community Services at its last AGM on May 21, 2010.



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN82**

**Organization #169:** Somali Immigrant Aid Organization

**Program Name:** Community development

**Program Summary:**

The program works to achieve greater integration into the mainstream community for at risk, socially isolated and vulnerable immigrant families. Program activities include supportive counselling, workshops, information and referral, interpretation and client escort. In 2009, 19,800 client contacts were made in this program by a staff of 11.0 FTE and 85 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$150,083.00 (AUDITED)	\$183,435.00 (REVISED)	\$145,537.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,015.00 (APPROVED)	\$21,440.00 (APPROVED)	\$35,775.00 (REQUEST)	\$21,870.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$ (AUDITED)	\$ (REVISED)	\$704,570.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,997.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN83**

**Organization #171:** South Asian Family Support Services

**Address:** 1200 Markham Road, 214, Toronto

**Organization Summary:**

The organization serves the South Asian communities in the City of Toronto. Services include settlement, employment services, ESL, educational workshops, after school tutoring, support groups for isolated women and seniors, community economic development projects, and services for those affected by domestic violence. This organization is located in Ward 38 Scarborough Centre.

In 2009, the organization had 96 registered members. The most recent Annual General meeting was held on October 30, 2010 and attended by 30 registered voting members.

In 2009, 11,217 individuals were served by a staff of 58.00 FTE and 105 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$3,516,437.00 (AUDITED)	\$3,806,822.00 (REVISED)	\$3,862,066.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$24,480.00 (APPROVED)	\$32,485.00 (APPROVED)	\$75,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.5 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$37,200.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Supportive counselling for isolated senior women	\$12,240.00	\$20,000.00	\$30,000.00	\$20,400.00
Supportive counselling for victims of violence	\$12,240.00	\$12,485.00	\$30,000.00	\$16,800.00
Core Administration	\$0.00	\$0.00	\$15,000.00	\$0.00
<b>TOTAL</b>	<b>\$24,480.00</b>	<b>\$32,485.00</b>	<b>\$75,000.00</b>	<b>\$37,200.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN83**

**Organization #171:** South Asian Family Support Services

**Program Name:** Supportive counselling for isolated senior women

**Program Summary:**

The program works to increase the integration of isolated South Asian and Afghani senior women into the Scarborough community. Program activities include outreach, support groups, networking, and information sessions. In 2009, 300 individuals were served in this program by a staff of 0.2 FTE and 33 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$13,197.00 (AUDITED)	\$20,214.00 (REVISED)	\$30,392.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$20,000.00 (APPROVED)	\$30,000.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

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**Program Name:** Supportive counselling for victims of violence

**Program Summary:**

The program works to empower victims of domestic violence, particularly those from the South and Central Asian region to seek solutions to the violence to which they are subjected. Program activities include counseling, support groups and referrals. In 2009, 550 individuals were served in this program by a staff of 0.1 FTE and 45 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$88,242.00 (AUDITED)	\$90,403.00 (REVISED)	\$108,160.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$12,485.00 (APPROVED)	\$30,000.00 (REQUEST)	\$16,800.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN83**

**Organization #171:** South Asian Family Support Services

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$152,748.00 (AUDITED)	\$146,032.00 (REVISED)	\$168,463.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN84**

**Organization #174:** St. Alban's Boys' and Girls Club

**Address:** 843 Palmerston Ave, Toronto

**Organization Summary:**

The organization provides recreational and educational programs to residents in the area bounded by Spadina Rd., Ossington Ave., Harbord St. and Davenport Rd. Services include childcare, child/parent drop-in, after school programs, youth programs, homeless overnight shelter, mentoring, camps and adult programs. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 2,997 registered members. The most recent Annual General meeting was held on June 09, 2009 and attended by 21 registered voting members.

In 2009, 2,993 individuals were served by a staff of 51.00 FTE and 90 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Major Recreation, Toronto Children's Services, Below-Market Rent City Space, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,108,917.00 (AUDITED)	\$2,413,630.00 (REVISED)	\$2,772,490.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$75,325.00 (APPROVED)	\$102,610.00 (APPROVED)	\$205,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.9 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$104,670.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Boys' and girls' club of Weston Mount Dennis	\$20,400.00	\$30,810.00	\$55,000.00	\$31,430.00
Jane and Finch boys' and girls' club	\$40,980.00	\$51,800.00	\$85,000.00	\$52,840.00
Lawrence Heights Boys and Girls Club	\$0.00	\$0.00	\$20,000.00	\$0.00
St. Alban's boys' and girls' club	\$13,945.00	\$20,000.00	\$20,000.00	\$20,400.00
Core Administration	\$0.00	\$0.00	\$25,000.00	\$0.00
<b>TOTAL</b>	<b>\$75,325.00</b>	<b>\$102,610.00</b>	<b>\$205,000.00</b>	<b>\$104,670.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN84**

**Organization #174:** St. Alban's Boys' and Girls Club

**Program Name:** Boys' and girls' club of Weston Mount Dennis

**Program Summary:**

The program will provide social recreation activities for children ages 5-13 in the Weston/Mount Dennis area. Activities include arts and crafts, dance instruction, healthy cooking, homework and tutoring assistance, computer skills. The program operates with an asset building model, and supports children in addressing issues like drug and alcohol abuse, gang violence, peer pressure, education and family support needs. In 2009, 230 individuals were served in this program by a staff of 6.5 FTE and 7 volunteers.

The program will target the following priority communities: Youth; all children from this vulnerable and high risk community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$85,485.00 (AUDITED)	\$171,793.00 (REVISED)	\$308,233.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$30,810.00 (APPROVED)	\$55,000.00 (REQUEST)	\$31,430.00 (RECOMMENDED)

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**Program Name:** Jane and Finch boys' and girls' club

**Program Summary:**

The program works to provide a safe environment in which to build life skills, social skills, and self-esteem for children between the ages of 5 and 14 years and for youth between the ages of 15 to 18 in the Jane/Finch area. Program activities include skills based activities, recreational and social supports. In 2009, 450 individuals were served in this program by a staff of 8.8 FTE and 15 volunteers.

The program will target the following priority communities: Youth; all children in this high risk community. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$249,219.00 (AUDITED)	\$300,000.00 (REVISED)	\$420,250.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,980.00 (APPROVED)	\$51,800.00 (APPROVED)	\$85,000.00 (REQUEST)	\$52,840.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN84**

**Organization #174:** St. Alban's Boys' and Girls Club

**Program Name:** Lawrence Heights Boys and Girls Club

**Program Summary:**

The program works to provide social recreation activities for youth in the Lawrence Heights area. This program is partially funded by MHP at Neptune, a TCHC community in north Lawrence Heights. The project further develops summer and youth programs in this community. Program activities include skills based activities, recreational and social supports. In 2009, 40 individuals were served in this program by a staff of 1.3 FTE and 0 volunteers.

The program will target the following priority communities: Youth; At risk children and Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$25,000.00 (REVISED)	\$72,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

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**Program Name:** St. Alban's boys' and girls' club

**Program Summary:**

The program will provide social recreation activities for children ages 5-13 in the Weston/Mount Dennis area. Activities include arts and crafts, dance instruction, healthy cooking, homework and tutoring assistance, computer skills. The programs operates with an asset building model, and supports children in addressing issues like drug and alcohol abuse, gang violence, peer pressure, education and family support needs. In 2009, 2,300 individuals were served in this program by a staff of 4.6 FTE and 8 volunteers.

The program will target the following priority communities: Youth; children. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$87,021.00 (AUDITED)	\$93,500.00 (REVISED)	\$93,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,945.00 (APPROVED)	\$20,000.00 (APPROVED)	\$20,000.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN84**

**Organization #174:** St. Alban's Boys' and Girls Club

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$398,924.00 (AUDITED)	\$477,368.00 (REVISED)	\$452,700.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)	\$0.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN85**

**Organization #176:** The St. Christopher House  
**Address:** 588 Queen St. W., 2nd Fl., Toronto

**Organization Summary:**

The organization serves residents in the area bounded by Bathurst Avenue, Roncesvalles Avenue, Bloor Street and Lake Ontario. Services include adult literacy, children and youth programs, community development, elder abuse prevention program, adult drop-in, elderly persons' centre, meals on wheels, home help, client intervention, settlement services, summer day camp program and a drop-in program for homeless individuals. This organization is located in Ward 19 Trinity-Spadina.

In 2009, the organization had 1,400 registered members. The most recent Annual General meeting was held on June 25, 2009 and attended by 109 registered voting members.

In 2009, 650,231 client contacts were made by a staff of 110.55 FTE and 1,405 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$9,255,800.00 (AUDITED)	\$9,799,620.00 (REVISED)	\$9,600,969.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$192,385.00 (APPROVED)	\$196,260.00 (APPROVED)	\$202,260.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.1 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$200,210.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN85**

**Organization #176:** The St. Christopher House

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Children & youth	\$19,665.00	\$20,060.00	\$20,060.00	\$20,465.00
Client & family services	\$15,805.00	\$16,125.00	\$16,125.00	\$16,450.00
Community development & special projects	\$21,220.00	\$21,645.00	\$28,568.00	\$29,145.00
Community parents outreach program	\$20,400.00	\$20,810.00	\$27,732.00	\$28,290.00
Elderly persons centre	\$44,760.00	\$45,660.00	\$45,660.00	\$46,575.00
Immigrant & refugee services program	\$13,570.00	\$13,845.00	\$0.00	\$0.00
Meals on wheels	\$38,805.00	\$39,585.00	\$29,585.00	\$30,180.00
Parkdale Elderly Persons Centre (EPC)	\$0.00	\$0.00	\$6,000.00	\$0.00
Seniors community development	\$4,590.00	\$4,685.00	\$14,685.00	\$14,980.00
Woman abuse/woman abuse children's program	\$13,570.00	\$13,845.00	\$13,845.00	\$14,125.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$192,385.00</b>	<b>\$196,260.00</b>	<b>\$202,260.00</b>	<b>\$200,210.00</b>

**Comments:**

This organization's submission includes the request to re-distribute its funding between programs. The redistribution of funds will assist the organization in providing stable, ongoing services to the community that address CSP goals, and the request is recommended.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN85**

**Organization #176:** The St. Christopher House  
**Program Name:** Children & youth

**Program Summary:**

The program works to provide a safe environment where children 6-12 years and youth aged over 13 can develop skills, build positive relationships, make healthy choices and build self esteem and leadership skills. Activities include: after school volunteer led tutoring, Youth Drop-in Zone, healthy relationships workshops, youth leadership development, graffiti transformation and summer break activities In 2009, 20,810 client contacts were made in this program by a staff of 4.5 FTE and 47 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; 6-12 year olds and working poor and low-income families. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$228,281.00 (AUDITED)	\$273,299.00 (REVISED)	\$273,299.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,665.00 (APPROVED)	\$20,060.00 (APPROVED)	\$20,060.00 (REQUEST)	\$20,465.00 (RECOMMENDED)

**Program Name:** Client & family services

**Program Summary:**

The program works to support at-risk seniors to live independently in the community and prevent/delay institutionalization. Program activities include outreach and identification of at-risk seniors, home visits to those experiencing difficulty, crisis intervention, service co-ordination and care planning, counseling, caregiver training and volunteer recruitment for seniors and caregive In 2009, 8,260 client contacts were made in this program by a staff of 5.6 FTE and 13 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$330,586.00 (AUDITED)	\$365,579.00 (REVISED)	\$365,579.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,805.00 (APPROVED)	\$16,125.00 (APPROVED)	\$16,125.00 (REQUEST)	\$16,450.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN85**

**Organization #176:** The St. Christopher House  
**Program Name:** Community development & special projects

**Program Summary:**

The program improves the quality of life and increase participation of marginalized individuals and communities in decisions that affect their lives. Activities include Volunteer Training, Computer training for basic computer literacy and communication skills; Community Undertaking Social Policy which brings together communities and experts on social policy issues; Banking project which works with banks and marginalized communities to address access issues; and Learn\$ave which works with low income communities to leverage financial capital and matching federal funds. In 2009, 6,556 client contacts were made in this program by a staff of 5.8 FTE and 73 volunteers.

The program will target the following priority communities: The general target is the entire community. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$361,021.00 (AUDITED)	\$429,841.00 (REVISED)	\$429,841.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,220.00 (APPROVED)	\$21,645.00 (APPROVED)	\$28,568.00 (REQUEST)	\$29,145.00 (RECOMMENDED)

**Program Name:** Community parents outreach program

**Program Summary:**

The program works to foster healthy emotional and social development of children aged 0-6 and enhance the parenting capacity for primarily isolated individuals and families in the Parkdale community. Program activities include: language specific support in Tamil, Spanish, Polish, Mandarin, and English; outreach, one-on-one support, group parenting programs, information, referral and advocacy to needed services and programs and workshops. In 2009, 11,118 client contacts were made in this program by a staff of 3.6 FTE and 45 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; Children 0-6. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$163,386.00 (AUDITED)	\$149,277.00 (REVISED)	\$156,060.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$27,732.00 (REQUEST)	\$28,290.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN85**

**Organization #176:** The St. Christopher House  
**Program Name:** Elderly persons centre

**Program Summary:**

The program works to reduce social isolation, increase leadership, improve quality of life and promote community development for seniors. Program activities include a daily drop-in program, members council meetings, newsletters, workshops on health and wellness, seniors social action group, fitness classes, craft classes, health clinics, and special events. In 2009, 27,796 client contacts were made in this program by a staff of 7.5 FTE and 50 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$465,446.00 (AUDITED)	\$465,448.00 (REVISED)	\$440,678.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$44,760.00 (APPROVED)	\$45,660.00 (APPROVED)	\$45,660.00 (REQUEST)	\$46,575.00 (RECOMMENDED)

**Program Name:** Immigrant & refugee services program

**Program Summary:**

The program works to reduce isolation, foster participation in Canadian society, improve the quality of life for immigrants and refugees and to foster a more welcoming, inclusive and integrated community. Activities include: information, resources and referrals, supportive counseling; development of partnerships between community volunteers and participant, community/support groups; social, educational, and planning events, and drop-in services/supports. The focus of the program is on activities not defined as settlement services. In 2009, 2,200 client contacts were made in this program by a staff of 1.3 FTE and 48 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$167,314.00 (AUDITED)	\$167,314.00 (REVISED)	\$167,314.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,570.00 (APPROVED)	\$13,845.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN85**

**Organization #176:** The St. Christopher House  
**Program Name:** Meals on wheels

**Program Summary:**

The program works to assist seniors and people with disabilities to stay in their homes and prevent/delay institutionalization, promote nutrition, increase social contact for homebound individuals and empower clients as consumers. Program activities include delivery of hot/frozen culturally appropriate meals by volunteers to seniors in their homes. In 2009, 34,000 client contacts were made in this program by a staff of 4.0 FTE and 230 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$429,168.00 (AUDITED)	\$445,143.00 (REVISED)	\$445,143.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,805.00 (APPROVED)	\$39,585.00 (APPROVED)	\$29,585.00 (REQUEST)	\$30,180.00 (RECOMMENDED)

**Program Name:** Parkdale Elderly Persons Centre (EPC)

**Program Summary:**

The program offers a range of social, cultural, and recreational activities designed with and for older adults in multicultural and multilingual settings. i.e. weekly social drop-in, weekly Wii fitness followed by pancakes breakfast, roof community gardening and summer BBQs, seniors computer and internet lab, The EPC will also offer occasional falls prevention clinic, monthly birthday parties, cultural celebrations and educational workshops on health and social topics. In 2009, 1,144 client contacts were made in this program by a staff of 0.3 FTE and 8 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$44,980.00 (REVISED)	\$30,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$6,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN85**

**Organization #176:** The St. Christopher House  
**Program Name:** Seniors community development

**Program Summary:**

The program works to promote wellness and safety in the senior population. Program activities include training and education of seniors from diverse communities in Health Action Theatre (HATS) and presentations by the HATS troupes (Portuguese and Vietnamese communities) with discussion and dialogue and leadership training of the committees/boards of four groups including Portuguese women 55+ and the Society of Portuguese Disabled Persons. The program also includes intergenerational activities with youth in the summer. In 2009, 1,953 client contacts were made in this program by a staff of 2.0 FTE and 32 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$39,389.00 (AUDITED)	\$46,177.00 (REVISED)	\$46,176.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,590.00 (APPROVED)	\$4,685.00 (APPROVED)	\$14,685.00 (REQUEST)	\$14,980.00 (RECOMMENDED)

**Program Name:** Woman abuse/woman abuse children's program

**Program Summary:**

The program works with Portuguese speaking women to reduce/eliminate violence in families and to improve the safety and security of abused women and children. Program activities include supportive counseling, education with school aged children in classroom settings, safety plans for women leaving abusive relationships, transitional plans, a parenting group for women and their children, and advocacy. In 2009, 8,960 client contacts were made in this program by a staff of 4.0 FTE and 1 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; children aged 4-12 who have witnessed abuse. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$278,241.00 (AUDITED)	\$264,601.00 (REVISED)	\$264,601.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,570.00 (APPROVED)	\$13,845.00 (APPROVED)	\$13,845.00 (REQUEST)	\$14,125.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN86**

**Organization #178:** St. Clair West Services for Seniors, Inc.  
**Address:** 2562 Eglinton Avenue West, 2nd Floor, Suite 202, Toronto

**Organization Summary:**

The organization provides support services and social recreation programs for seniors and adults with physical or cognitive impairments. Services include meals on wheels, day programs, older adult centre, home support services, friendly visiting, outreach and transportation. This organization is located in Ward 12 York South-Weston.

In 2009, the organization had 301 registered members. The most recent Annual General meeting was held on November 04, 2009 and attended by 40 registered voting members.

In 2009, 130,000 client contacts were made by a staff of 70.00 FTE and 260 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$3,187,775.00 (AUDITED)	\$4,553,803.00 (REVISED)	\$4,708,530.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$44,220.00 (APPROVED)	\$45,110.00 (APPROVED)	\$57,285.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$46,020.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Escort and transportation	\$7,140.00	\$7,285.00	\$7,285.00	\$7,435.00
W.I.S.E. senior's program (Client intervention)	\$37,080.00	\$37,825.00	\$50,000.00	\$38,585.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$44,220.00</b>	<b>\$45,110.00</b>	<b>\$57,285.00</b>	<b>\$46,020.00</b>



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN86**

**Organization #178:** St. Clair West Services for Seniors, Inc.

**Program Name:** Escort and transportation

**Program Summary:**

The program works to achieve independent living for frail seniors and others with developmental disabilities, mental health issues or physical disabilities, who are unable to access public transportation or who require escorts because of frailty or cognitive impairment. Program activities include transportation to medical services and social recreational activities, as well as escorts to appointments. In 2009, 25,400 client contacts were made in this program by a staff of 7.3 FTE and 3 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$441,310.00 (AUDITED)	\$443,200.00 (REVISED)	\$451,100.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,140.00 (APPROVED)	\$7,285.00 (APPROVED)	\$7,285.00 (REQUEST)	\$7,435.00 (RECOMMENDED)

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**Program Name:** W.I.S.E. senior's program (Client intervention)

**Program Summary:**

The program works to achieve independent living and decrease isolation for seniors in the former York. Program activities include telephone assurance, friendly visiting, shopping services, health clinics, crisis support, congregate dining, outreach, education, counselling and support for seniors and their families. In 2009, 14,000 client contacts were made in this program by a staff of 2.5 FTE and 60 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$153,348.00 (AUDITED)	\$262,702.00 (REVISED)	\$245,095.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,080.00 (APPROVED)	\$37,825.00 (APPROVED)	\$50,000.00 (REQUEST)	\$38,585.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN87**

**Organization #182:** Stonegate Community Health Centre  
**Address:** 150 Berry Rd., Etobicoke

**Organization Summary:**

The organization serves the residents in the area bounded by Bloor Street, the Q.E.W., Royal York Road and the Humber River. Services include primary health care, health promotion, counseling, after-school and youth programs, seniors programs, family resource centre and community garden. This organization is located in Ward 5 Etobicoke-Lakeshore.

In 2009, the organization had 120 registered members. The most recent Annual General meeting was held on September 26, 2009 and attended by 26 registered voting members.

In 2009, 31,757 client contacts were made by a staff of 28.70 FTE and 37 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Homeless Initiatives Fund, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$2,485,336.00 (AUDITED)	\$3,063,946.05 (REVISED)	\$3,034,790.76 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$58,650.00 (APPROVED)	\$64,430.00 (APPROVED)	\$83,020.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.5 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$79,490.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Children and youth program	\$33,150.00	\$37,750.00	\$39,250.00	\$38,505.00
Food Access Program	\$0.00	\$0.00	\$13,770.00	\$13,770.00
Women's program	\$25,500.00	\$26,680.00	\$30,000.00	\$27,215.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$58,650.00</b>	<b>\$64,430.00</b>	<b>\$83,020.00</b>	<b>\$79,490.00</b>

**Comments:**

In 2009, Council approved the merger of the Food Security Investment Program into CSP, starting with the 2010 cycle.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN87**

**Organization #182:** Stonegate Community Health Centre

**Program Name:** Children and youth program

**Program Summary:**

The program works to achieve increased civic participation, leadership skills and tolerance and respect for ethno-cultural youth 13-19 years of age in the Stonegate neighbourhood. Program activities include committee meetings, health promotion, leadership and mentoring development and life skills development. In 2009, 2,620 client contacts were made in this program by a staff of 2.5 FTE and 21 volunteers.

The program will target the following priority communities: . The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$58,369.00 (AUDITED)	\$51,752.00 (REVISED)	\$62,871.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$33,150.00 (APPROVED)	\$37,750.00 (APPROVED)	\$39,250.00 (REQUEST)	\$38,505.00 (RECOMMENDED)

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**Program Name:** Food Access Program

**Program Summary:**

This program works to identify and address food access and food security issues among members of ethnically diverse and low income newcomers. Program activities include: a community garden, farmers' market, healthy snack program, and food access and food security workshops and events. In 2009, 31,757 client contacts were made in this program by a staff of 1.0 FTE and 6 volunteers.

The program will target the following priority communities: individuals with food access and food security issues. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$13,500.00 (AUDITED)	\$13,770.00 (REVISED)	\$30,950.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$13,770.00 (REQUEST)	\$13,770.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN87**

**Organization #182:** Stonegate Community Health Centre  
**Program Name:** Women's program

**Program Summary:**

The program works to achieve and enhance women's capacity, encourage greater understanding and respect among women and their children from diverse ethno-cultural backgrounds in the Stonegate neighbourhood. Program activities include information, referral and advocacy, supportive counselling, volunteer training and a women's drop-in. In 2009, 1,785 client contacts were made in this program by a staff of 1.0 FTE and 12 volunteers.

The program will target the following priority communities: Immigrant women in particular as barriers are multiple.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$50,579.00 (AUDITED)	\$40,682.00 (REVISED)	\$47,180.40 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,680.00 (APPROVED)	\$30,000.00 (REQUEST)	\$27,215.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN88**

**Organization #183:** The Stop Community Food Centre  
**Address:** P.O. Box 69, Station E., Toronto

**Organization Summary:**

The organization provides assistance to low income individuals and families in the area bounded by Runnymede Dr., Dovercourt Rds, Bloor St. and St. Clair Ave. Services include assistance with housing and employment, food, security program and community development. This organization is located in Ward 17 Davenport.

In 2009, the organization had 230 registered members. The most recent Annual General meeting was held on December 02, 2009 and attended by 85 registered voting members.

In 2009, 22,500 client contacts were made by a staff of 27.00 FTE and 400 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Festivals and Special Events, Community Service Partnerships, Drug Prevention, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,812,744.00 (AUDITED)	\$2,888,715.00 (REVISED)	\$297,376.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$25,000.00 (APPROVED)	\$30,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$25,500.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2010 to August 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Growing together: building community in Davenport West	\$10,200.00	\$25,000.00	\$30,000.00	\$25,500.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$10,200.00</b>	<b>\$25,000.00</b>	<b>\$30,000.00</b>	<b>\$25,500.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN88**

**Organization #183:** The Stop Community Food Centre

**Program Name:** Growing together: building community in Davenport West

**Program Summary:**

The program involves people in a community development-focused garden project. By working in the garden, serving on advisory committees and promoting the garden project, participants increase indigenous leadership; develop mutual support networks and increase awareness of/access to community resources for individuals living in the Davenport West area. Program activities include a newsletter, work sessions in a community garden, public speaking, workshops and civic engagement (discussion of local issues, meeting with government representatives). In 2009, 10,092 client contacts were made in this program by a staff of 5.5 FTE and 90 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; Low income. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$363,773.00 (AUDITED)	\$402,120.00 (REVISED)	\$413,590.10 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$25,000.00 (APPROVED)	\$30,000.00 (REQUEST)	\$25,500.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN89**

**Organization #184:** Storefront Humber Inc.

**Address:** 2445 Lakeshore Boulevard West, (It is one building/one unit), Toronto

**Organization Summary:**

The organization provides services for seniors including home help, home maintenance, congregate dining, telephone assurance, security check, friendly visiting, respite care, a supportive housing program and an adult day program in the area bounded by Lake Ontario, Etobicoke Creek, Humber River and Bloor/Dundas Streets. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2009, the organization had 250 registered members. The most recent Annual General meeting was held on June 18, 2009 and attended by 110 registered voting members.

In 2009, 101,000 client contacts were made by a staff of 75.00 FTE and 457 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Snow Shovelling program, Toronto Long-Term Care Homes and Services, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$3,424,010.00 (AUDITED)	\$3,745,529.00 (REVISED)	\$3,825,529.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$26,030.00 (APPROVED)	\$40,620.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$26,570.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Congregate dining	\$2,040.00	\$2,085.00	\$2,085.00	\$2,130.00
Elderly persons centre	\$20,400.00	\$20,810.00	\$35,400.00	\$21,230.00
Friendly visiting	\$1,020.00	\$1,045.00	\$1,045.00	\$1,070.00
Security check	\$1,020.00	\$1,045.00	\$1,045.00	\$1,070.00
Transportation	\$1,020.00	\$1,045.00	\$1,045.00	\$1,070.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$25,500.00</b>	<b>\$26,030.00</b>	<b>\$40,620.00</b>	<b>\$26,570.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN89**

**Organization #184:** Storefront Humber Inc.  
**Program Name:** Congregate dining

**Program Summary:**

The program works to achieve independent living for as long as possible for seniors and disabled adults 18 years of age and older. Program activities include nutritious meals, social and recreational activities and health promotion. In 2009, 20,000 client contacts were made in this program by a staff of 1.1 FTE and 198 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$75,124.00 (AUDITED)	\$76,374.00 (REVISED)	\$76,834.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$2,040.00 (APPROVED)	\$2,085.00 (APPROVED)	\$2,085.00 (REQUEST)	\$2,130.00 (RECOMMENDED)

**Program Name:** Elderly persons centre

**Program Summary:**

The program works to achieve independent living for as long as possible for seniors and disabled adults 18 years of age and older. Program activities include a telephone call on a regular basis to check on the health and safety of the client. In 2009, 10,100 client contacts were made in this program by a staff of 0.8 FTE and 17 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$45,070.00 (AUDITED)	\$45,410.00 (REVISED)	\$60,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$35,400.00 (REQUEST)	\$21,230.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN89**

**Organization #184:** Storefront Humber Inc.  
**Program Name:** Friendly visiting

**Program Summary:**

The program works to achieve decreased social isolation and increased cognitive health for isolated seniors and adults with disabilities. Program activities include regular volunteer-led home visits and outings by individually matched volunteers. In 2009, 2,420 client contacts were made in this program by a staff of 0.1 FTE and 29 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$5,510.00 (AUDITED)	\$5,550.00 (REVISED)	\$5,545.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,020.00 (APPROVED)	\$1,045.00 (APPROVED)	\$1,045.00 (REQUEST)	\$1,070.00 (RECOMMENDED)

**Program Name:** Security check

**Program Summary:**

The program works to achieve independent living for as long as possible for seniors and disabled adults 18 years of age and older. Program activities include a telephone call on a regular basis to check on the health and safety of the client. In 2009, 13,700 client contacts were made in this program by a staff of 0.1 FTE and 165 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$4,172.00 (AUDITED)	\$4,258.00 (REVISED)	\$4,245.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,020.00 (APPROVED)	\$1,045.00 (APPROVED)	\$1,045.00 (REQUEST)	\$1,070.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN89**

**Organization #184:** Storefront Humber Inc.

**Program Name:** Transportation

**Program Summary:**

The program works to achieve the provision of regular, reliable and affordable transportation for seniors, and disabled adults 18 years of age and old. Program activities include transportation and escort for shopping, adult day program, for medical appointments, or other essential services. In 2009, 16,231 client contacts were made in this program by a staff of 1.5 FTE and 19 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$66,357.00 (AUDITED)	\$67,245.00 (REVISED)	\$67,345.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,020.00 (APPROVED)	\$1,045.00 (APPROVED)	\$1,045.00 (REQUEST)	\$1,070.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN90**

**Organization #187:** The Tamil Eelam Society of Canada  
**Address:** 1160 Birchmount Road, Unit 1 A, Scarborough

**Organization Summary:**

The organization serves members of the Tamil community across the City of Toronto. Services include orientation, translation and interpretation, escort, educational seminars for women, outreach services, employment assistance, educational programs, language classes and cultural activities. This organization is located in Ward 37 Scarborough Centre.

In 2009, the organization had 360 registered members. The most recent Annual General meeting was held on November 20, 2009 and attended by 74 registered voting members.

In 2009, 13,865 individuals were served by a staff of 37.00 FTE and 150 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Community Service Partnerships, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,206,238.00 (AUDITED)	\$2,682,827.00 (REVISED)	\$2,666,112.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,620.00 (APPROVED)	\$32,255.00 (APPROVED)	\$35,750.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.1 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$32,905.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Women aiding women	\$31,620.00	\$32,255.00	\$35,750.00	\$32,905.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$31,620.00</b>	<b>\$32,255.00</b>	<b>\$35,750.00</b>	<b>\$32,905.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN90**

**Organization #187:** The Tamil Eelam Society of Canada

**Program Name:** Women aiding women

**Program Summary:**

The program works to achieve the full participation of Tamil women in society. Program activities include outreach, workshops, peer support, supportive counseling, information and referral, skill building and leadership development. In 2009, 285 individuals were served in this program by a staff of 0.5 FTE and 16 volunteers.

The program will target the following priority communities: Ethno-racial Community; Immigrant multi-cultural women. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$36,949.00 (AUDITED)	\$37,672.00 (REVISED)	\$41,600.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,620.00 (APPROVED)	\$32,255.00 (APPROVED)	\$35,750.00 (REQUEST)	\$32,905.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN91

**Organization #193:** Toronto Community & Culture Centre

**Address:** 222 Elm Street, Suite 110, Toronto

#### Organization Summary:

The organization serves the Mandarin-speaking community from Mainland China. Services include settlement support, information and referral, ESL, youth programs and other cultural and community development activities. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 95 registered members. The most recent Annual General meeting was held on November 15, 2009 and attended by 38 registered voting members.

In 2009, 2,500 client contacts were made by a staff of 6.00 FTE and 100 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Minor Recreation, Toronto Employment & Social Services, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$298,920.00 (AUDITED)	\$420,000.00 (REVISED)	\$800,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$80,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.6 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$15,925.00 to assist in the provision of programs as described below. The grant is to be used from October 01, 2010 to September 30, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Senior Service in the Mandarin Community			\$36,000.00	\$0.00
Social service in Mandarin community	\$15,300.00	\$15,610.00	\$36,000.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$8,000.00	\$0.00
<b>TOTAL</b>	<b>\$15,300.00</b>	<b>\$15,610.00</b>	<b>\$80,000.00</b>	<b>\$15,925.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN91**

**Organization #193:** Toronto Community & Culture Centre

**Program Name:** Senior Service in the Mandarin Community

**Program Summary:**

This program works to provide Mandarin speaking seniors with social and recreational activities and other social supports such as information and referral . Program activities include:singing, Taiji practice, social groups, information and referral, and workshops. In 2009, 2,500 client contacts were made in this program by a staff of 6.0 FTE and 100 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$25,300.00 (AUDITED)	\$26,610.00 (REVISED)	\$44,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$ (APPROVED)	\$ (APPROVED)	\$36,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

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**Program Name:** Social service in Mandarin community

**Program Summary:**

The program works to increase access to services for the Mandarin speaking community. Program activities include information sessions, referral, counseling, outreach, cultural events and joint workshops with other services providers to serve the seniors, youth, women and low income residents in the Mandarin speaking community. In 2009, 2,500 client contacts were made in this program by a staff of 6.0 FTE and 100 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$25,300.00 (AUDITED)	\$25,610.00 (REVISED)	\$44,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,610.00 (APPROVED)	\$36,000.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN91**

**Organization #193:** Toronto Community & Culture Centre

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$8,000.00 (REVISED)	\$8,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN92**

**Organization #197:** Toronto People With AIDS Foundation  
**Address:** 200 Gerrard Street East, 2nd floor, Toronto

**Organization Summary:**

The organization serves men, women and children living with HIV/AIDS Toronto. Services include benefits and assistance, food programs, health promotion, skills development workshops, speakers bureau, treatment information and peer support. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 70 registered members. The most recent Annual General meeting was held on September 24, 2009 and attended by 16 registered voting members.

In 2009, 67,722 client contacts were made by a staff of 21.00 FTE and 275 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,663,754.00 (AUDITED)	\$2,629,181.00 (REVISED)	\$2,752,703.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,675.00 (APPROVED)	\$28,230.00 (APPROVED)	\$48,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.9 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$28,795.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Food program	\$27,675.00	\$28,230.00	\$48,230.00	\$28,795.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$27,675.00</b>	<b>\$28,230.00</b>	<b>\$48,230.00</b>	<b>\$28,795.00</b>

**Comments:**

The organization reports a low level of reserves. The reserve policy and business plan have been reviewed and determined to be reasonable.



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN92**

**Organization #197:** Toronto People With AIDS Foundation

**Program Name:** Food program

**Program Summary:**

The program works to achieve improved quality of life and emotional well being of women, children and families living with/affected by HIV/AIDS. Program activities include support groups, supportive counselling, drop-ins and social recreation. In 2009, 7,359 client contacts were made in this program by a staff of 1.0 FTE and 35 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$65,560.00 (AUDITED)	\$126,564.00 (REVISED)	\$142,680.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,675.00 (APPROVED)	\$28,230.00 (APPROVED)	\$48,230.00 (REQUEST)	\$28,795.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN93

**Organization #198:** Toronto Rape Crisis Centre/Multicultural Against Rape

**Address:** P.O. Box 6597, Station A, Toronto

#### Organization Summary:

The organization serves victims of sexual assault, survivors of child sexual abuse, and parents of victims of child sexual abuse in the City of Toronto. Services include a community resource centre, a public education and prevention program, a 24-hour crisis line, crisis intervention, advocacy and court support, one-to-one counseling and support groups. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 207 registered members. The most recent Annual General meeting was held on November 05, 2009 and attended by 36 registered voting members.

In 2009, 9,505 client contacts were made by a staff of 8.00 FTE and 160 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$728,468.00 (AUDITED)	\$621,750.15 (REVISED)	\$713,640.15 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$36,850.00 (APPROVED)	\$37,590.00 (APPROVED)	\$57,590.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to -0.3 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$38,345.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Crisis counselling	\$30,600.00	\$31,215.00	\$41,215.00	\$31,840.00
Public education	\$6,250.00	\$6,375.00	\$11,375.00	\$6,505.00
Core Administration	\$0.00	\$0.00	\$5,000.00	\$0.00
<b>TOTAL</b>	<b>\$36,850.00</b>	<b>\$37,590.00</b>	<b>\$57,590.00</b>	<b>\$38,345.00</b>

#### Funding Conditions:

The organization also reports reserve levels less than one month of operating costs. In order to receive future funding, the organization must demonstrate that it meets the CSP requirements for financial management and viability by providing an updated reserve policy and business plan. The business plan must address issues of diversification of funding, financial viability, reserve levels, and sustainability.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN93**

**Organization #198:** Toronto Rape Crisis Centre/Multicultural Against Rape  
**Program Name:** Crisis counselling

**Program Summary:**

The program works to provide immediate support and referrals to survivors of violence and their families. Program activities include a 24-hour crisis line; in-person counseling, public education, and prevention workshops. In 2009, 9,505 client contacts were made in this program by a staff of 8.0 FTE and 160 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; women survivors whose first language is not english, poor women. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$236,144.06 (AUDITED)	\$237,544.06 (REVISED)	\$41,215.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$41,215.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

**Program Name:** Public education

**Program Summary:**

The program works towards the eradication of sexual violence by informing, educating, generating dialogue and promoting alternatives to violence. Program activities include outreach, dissemination of information via print media and the internet, public speaking events at schools/colleges/universities, and a major public awareness campaign. In 2009, 9,505 client contacts were made in this program by a staff of 7.0 FTE and 160 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; poor and working class women survivors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$109,522.03 (AUDITED)	\$110,222.03 (REVISED)	\$115,750.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,250.00 (APPROVED)	\$6,375.00 (APPROVED)	\$11,375.00 (REQUEST)	\$6,505.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN93**

**Organization #198:** Toronto Rape Crisis Centre/Multicultural Against Rape

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$5,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN94

**Organization #199:** Toronto Tamil Seniors Association  
**Address:** 275, Bleecker Street, Basement, Toronto

#### Organization Summary:

The organization serves Tamil seniors in the St. Jamestown and Regent Park area with cultural, social-recreation activities, information and access to services. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2009, the organization had 147 registered members. The most recent Annual General meeting was held on November 27, 2009 and attended by 96 registered voting members.

In 2009, 2,855 individuals were served by a staff of 0.25 FTE and 140 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Service Partnerships, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$20,069.00 (AUDITED)	\$38,550.00 (REVISED)	\$54,300.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$48,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 6.1 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Toronto Tamil seniors association	\$20,400.00	\$20,810.00	\$24,000.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$24,000.00	\$0.00
<b>TOTAL</b>	<b>\$20,400.00</b>	<b>\$20,810.00</b>	<b>\$48,000.00</b>	<b>\$21,230.00</b>

#### Funding Conditions:

The organization has worked to address the issues of governance, management of operations, financial resources and service delivery. The organization continues to have difficulty in demonstrating compliance with CSP criteria. In order to support stable service delivery in the community, the organization is required to work with a trustee organization in order to receive the 2010 funding.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN94**

**Organization #199:** Toronto Tamil Seniors Association

**Program Name:** Toronto Tamil seniors association

**Program Summary:**

The program works to support Tamil seniors living in the St. James Town and Regent Park area to reduce isolation, increase access to services and community resources, build life skills and leadership skills and enhance mutual support within the community. Activities include workshops, sewing groups, food bank, cultural celebrations, support for accessing services, outings and intergenerational activities. In 2009, 2,855 individuals were served in this program by a staff of 0.3 FTE and 140 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; volunteers/peace camp. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$20,069.00 (AUDITED)	\$38,550.00 (REVISED)	\$54,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$24,000.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$20,113.00 (AUDITED)	\$20,400.00 (REVISED)	\$24,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$24,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN95**

**Organization #203:** University Settlement  
**Address:** 23 Grange Road, Toronto

**Organization Summary:**

The organization serves residents in the area bounded by College St., Yonge St., Spadina Ave. and Front St.. Services include fitness, recreation, nursery school, child care, community development, employment and training, counseling, legal and income tax clinics, music and art activities, language training, family and seniors program. This organization is located in Ward 20 Trinity-Spadina.

In 2009, the organization had 1,457 registered members. The most recent Annual General meeting was held on June 16, 2009 and attended by 37 registered voting members.

In 2009, 8,400 individuals were served by a staff of 79.26 FTE and 564 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Partnership Initiative, Major Recreation, Toronto Employment & Social Services, Hostel Services, Toronto Children's Services, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$4,141,530.00 (AUDITED)	\$4,770,491.00 (REVISED)	\$5,098,471.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$52,020.00 (APPROVED)	\$53,065.00 (APPROVED)	\$62,851.69 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$54,135.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Children and youth development	\$10,200.00	\$10,405.00	\$10,717.15	\$10,615.00
Community development	\$31,620.00	\$32,255.00	\$33,219.56	\$32,905.00
Older adult social integration	\$10,200.00	\$10,405.00	\$10,717.15	\$10,615.00
Core Administration	\$0.00	\$0.00	\$8,197.83	\$0.00
<b>TOTAL</b>	<b>\$52,020.00</b>	<b>\$53,065.00</b>	<b>\$62,851.69</b>	<b>\$54,135.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN95**

**Organization #203:** University Settlement  
**Program Name:** Children and youth development

**Program Summary:**

The program works to promote social interaction and positive changes among children and youth and help them connect with the community and its resources. The program works to provide culturally and linguistically appropriate community services to help immigrants and refugee children, youth and their families to adjust and integrate well into the Canadian system. Activities include information sessions, a breakfast club, workshops, in school lunch hour and after-school programs, support groups, children and youth program and community events. In 2009, 1,000 individuals were served in this program by a staff of 4.3 FTE and 50 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$37,493.12 (AUDITED)	\$99,924.10 (REVISED)	\$75,456.78 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,405.00 (APPROVED)	\$10,717.15 (REQUEST)	\$10,615.00 (RECOMMENDED)

**Program Name:** Community development

**Program Summary:**

The program works to organize community members around current community issues that are affecting their day-to-day life. Program activities include regular community information sessions, community events, community outreach, workshops and seminars. In 2009, 1,600 individuals were served in this program by a staff of 1.1 FTE and 90 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$143,497.52 (AUDITED)	\$158,588.69 (REVISED)	\$138,276.10 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,620.00 (APPROVED)	\$32,255.00 (APPROVED)	\$33,219.56 (REQUEST)	\$32,905.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN95**

**Organization #203:** University Settlement  
**Program Name:** Older adult social integration

**Program Summary:**

The program works to reduce the social isolation for older adults and help them settle and and adjust within the community. Program activities include recreational/ social services (e.g. fitness classes, bridge club, birthday parties, etc.), supportive counseling, and educational workshops. In 2009, 638 individuals were served in this program by a staff of 1.1 FTE and 42 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$85,576.98 (AUDITED)	\$131,174.35 (REVISED)	\$174,984.60 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,405.00 (APPROVED)	\$10,717.15 (REQUEST)	\$10,615.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$870,710.00 (AUDITED)	\$888,629.10 (REVISED)	\$933,566.25 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,197.83 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN96**

**Organization #204:** Vermont Square Parent-Child Mother Goose Program

**Address:** 720 Bathurst Street, Suite 500 A, Toronto

**Organization Summary:**

The organization serves low-income "at risk" parents/caregivers and pre-school children across the City of Toronto. The program uses nursery rhymes, stories and games to teach parents of infants and toddlers how to enrich interactions with their children. The program is offered primarily in English, with one group in Somali. The organisation provides direct programming as well as training and support for other organisations offering the service. This organization is located in Ward 19 Trinity-Spadina.

In 2009, the organization had 60 registered members. The most recent Annual General meeting was held on December 04, 2009 and attended by 14 registered voting members.

In 2009, 3,280 client contacts were made by a staff of 1.30 FTE and 23 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$206,406.00 (AUDITED)	\$207,000.00 (REVISED)	\$245,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$22,840.00 (APPROVED)	\$23,300.00 (APPROVED)	\$31,600.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.9 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$23,770.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2010 to June 30, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Infant and toddler program	\$22,840.00	\$23,300.00	\$23,300.00	\$23,770.00
Core Administration	\$0.00	\$0.00	\$8,300.00	\$0.00
<b>TOTAL</b>	<b>\$22,840.00</b>	<b>\$23,300.00</b>	<b>\$31,600.00</b>	<b>\$23,770.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN96**

**Organization #204:** Vermont Square Parent-Child Mother Goose Program

**Program Name:** Infant and toddler program

**Program Summary:**

The program works to enrich the interaction and relationship between care-giving adults and children between the ages of 0-4 and to create a supportive group for the adults. The program is focused on diverse high needs neighbourhoods in the Lakeshore area (near Browns Line), Rexdale (2 programs), and Parkdale. Activities include interactive rhyming songs and activities to develop interaction and relationship between the parent/caregiver and the child, and informal supports, information and referral. The program works with organizations in the Somali, Aboriginal and Gay and Lesbian communities. In 2009, 3,400 client contacts were made in this program by a staff of 1.3 FTE and 23 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$35,876.13 (AUDITED)	\$39,133.00 (REVISED)	\$39,233.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,840.00 (APPROVED)	\$23,300.00 (APPROVED)	\$23,300.00 (REQUEST)	\$23,770.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$112,988.21 (AUDITED)	\$127,258.00 (REVISED)	\$127,258.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,300.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN97**

**Organization #206:** Vietnamese Women's Association of Toronto  
**Address:** 1756 St. Clair Avenue West, Suite 500 A, Toronto

**Organization Summary:**

The organization serves Vietnamese women and their families from across the City of Toronto. Activities include settlement and integration supports for newcomers, information, referral, informal counseling, education workshops, women's day events, social and cultural activities, recreation activities and supports for women experiencing violence/abuse. This organization is located in Ward 17 Davenport.

In 2009, the organization had 153 registered members. The most recent Annual General meeting was held on February 28, 2009 and attended by 49 registered voting members.

In 2009, 1,815 individuals were served by a staff of 7.00 FTE and 143 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Access, Equity and Human Rights, Community Festivals and Special Events, Community Safety, Community Service Partnerships, Minor Recreation, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$347,359.00 (AUDITED)	\$403,480.00 (REVISED)	\$409,517.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$52,025.00 (APPROVED)	\$82,597.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$53,070.00 to assist in the provision of programs as described below. The grant is to be used from November 01, 2010 to October 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Community service partnership	\$30,600.00	\$31,215.00	\$40,600.00	\$31,840.00
Vietnamese Youth	\$0.00	\$20,810.00	\$25,500.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$16,497.00	\$0.00
<b>TOTAL</b>	<b>\$30,600.00</b>	<b>\$52,025.00</b>	<b>\$82,597.00</b>	<b>\$53,070.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN97**

**Organization #206:** Vietnamese Women's Association of Toronto

**Program Name:** Community service partnership

**Program Summary:**

The program works to improve access to services and programs and provide support to Vietnamese women and their families in the City of Toronto. Program activities include information and referral, supportive counseling, computer training, violence prevention workshops, tutoring, summer recreational activities, public education, social and cultural events, and support groups. In 2009, 768 individuals were served in this program by a staff of 0.6 FTE and 54 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Vietnamese women. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$36,099.00 (AUDITED)	\$37,552.00 (REVISED)	\$46,100.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$40,600.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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**Program Name:** Vietnamese Youth

**Program Summary:**

The program works to build the capacity of the Vietnamese's community in developing social support networks, leadership and volunteer development and the provision of social supports. Activities include peer support groups for youth, women and their families, peer mentorship groups, advocacy and information and referral. In 2009, 415 individuals were served in this program by a staff of 0.8 FTE and 45 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$19,913.00 (AUDITED)	\$27,810.00 (REVISED)	\$32,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$20,810.00 (APPROVED)	\$25,500.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN97**

**Organization #206:** Vietnamese Women's Association of Toronto

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$104,788.00 (AUDITED)	\$96,538.00 (REVISED)	\$92,577.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$16,497.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN98**

**Organization #211:** West Hill Community Services  
**Address:** 3545 Kingston Road, Scarborough

**Organization Summary:**

The organization serves residents of the area bounded by Highway 401, Markham Rd., Pickering Town Line and Lake Ontario. The organization provides seniors services, a health clinic, and community services including drop-in centre, emergency food and clothing, social and recreation programs, family resource centre, and child care registry. This organization is located in Ward 36 Scarborough Southwest.

In 2009, the organization had 170 registered members. The most recent Annual General meeting was held on June 15, 2009 and attended by 77 registered voting members.

In 2009, 233,087 client contacts were made by a staff of 87.10 FTE and 297 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals and Special Events, Homelessness Partnership Initiative, Major Recreation, Minor Recreation, Snow Shovelling program, Toronto Children's Services, Toronto Long-Term Care Homes and Services, United Way, Ontario Trillium

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$8,113,135.00 (AUDITED)	\$9,161,050.00 (REVISED)	\$11,408,671.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$92,775.00 (APPROVED)	\$119,325.00 (APPROVED)	\$177,060.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$142,120.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community support services	\$43,390.00	\$44,260.00	\$45,150.00	\$45,150.00
East Scarborough Festival Market	\$0.00	\$0.00	\$20,400.00	\$20,400.00
Pine tree seniors centre	\$16,730.00	\$17,065.00	\$17,400.00	\$17,410.00
Social support services	\$32,655.00	\$58,000.00	\$59,110.00	\$59,160.00
Core Administration	\$0.00	\$0.00	\$35,000.00	\$0.00
<b>TOTAL</b>	<b>\$92,775.00</b>	<b>\$119,325.00</b>	<b>\$177,060.00</b>	<b>\$142,120.00</b>

**Comments:**

In 2009, Council approved the merger of the Food Security Investment Program into CSP, starting with the 2010 cycle.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN98**

**Organization #211:** West Hill Community Services

**Program Name:** Community support services

**Program Summary:**

The program works to support physical, emotional and social health and well-being, and support independent living for the frail elderly and disabled adults living in their own homes. Program activities include home help, wheels-to-meals/intergenerational program, transportation with escort, friendly visiting, security checks, client intervention and assistance, home maintenance, meals-on-wheels, home care, supportive housing and industrial cleaning. In 2009, 90,000 client contacts were made in this program by a staff of 6.5 FTE and 185 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Seniors and Disabled Adults. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$665,801.00 (AUDITED)	\$603,310.00 (REVISED)	\$614,650.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$43,390.00 (APPROVED)	\$44,260.00 (APPROVED)	\$45,150.00 (REQUEST)	\$45,150.00 (RECOMMENDED)

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**Program Name:** East Scarborough Festival Market

**Program Summary:**

This program delivers a 16 week-long food market during the summer months. It provides reasonably priced fresh produce to the community to promote healthier food choices and the ability to stretch their income for food. Program activities include: weekly market with educational and recreational activities for its attendees. In 2009, in this program by a staff of FTE and volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; newcomers. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$20,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN98

**Organization #211:** West Hill Community Services

**Program Name:** Pine tree seniors centre

#### Program Summary:

The program works to promote the independence of seniors age 55 and up. Program activities include, fitness, bingo, crafts, painting, drama, choir, medication group, and a library. In 2009, 8,200 client contacts were made in this program by a staff of 1.8 FTE and 40 volunteers.

The program will target the following priority communities: Seniors - majority living alone. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$232,974.00 (AUDITED)	\$190,915.00 (REVISED)	\$196,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,730.00 (APPROVED)	\$17,065.00 (APPROVED)	\$17,400.00 (REQUEST)	\$17,410.00 (RECOMMENDED)

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**Program Name:** Social support services

#### Program Summary:

The program works to develop a healthy, self-sufficient, stable way of life among high-risk individuals in the Scarborough East area. Program activities include a food bank, clothing depot, lunches, a supplementary food program, food drives, an income tax clinic, Christmas hampers, information and referral, furniture placement, crisis intervention, emergency shelter, and outreach to homeless individuals program. In 2009, 80,000 client contacts were made in this program by a staff of 5.0 FTE and 125 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; High percentage of senior clients. The program will also take place in a community with few community services. The program will address the following social service needs: Improving Individual Well-Being.

#### Program Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>PROGRAM BUDGET</b>	\$218,484.00 (AUDITED)	\$291,758.00 (REVISED)	\$261,563.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,655.00 (APPROVED)	\$58,000.00 (APPROVED)	\$59,110.00 (REQUEST)	\$59,160.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN98**

**Organization #211:** West Hill Community Services

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$87,386.00 (AUDITED)	\$122,386.00 (REVISED)	\$122,386.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$35,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN99**

**Organization #213:** West Toronto Support Services for Senior Citizens and the Disabled Inc.

**Address:** 80 Ward Street, Toronto

**Organization Summary:**

The organization provides home support to the elderly and disabled in the area bounded by Bathurst Street, Humber River, Lake Ontario and Bloor Street. Services include homemaking, meals on wheels, friendly visiting, telephone assurance, transportation, escorts, client intervention and Alzheimer day care. This organization is located in Ward 18 Davenport.

In 2009, the organization had 82 registered members. The most recent Annual General meeting was held on September 17, 2009 and attended by 11 registered voting members.

In 2009, 2,000 individuals were served by a staff of 41.00 FTE and 225 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Long-Term Care Homes and Services, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$2,592,316.00 (AUDITED)	\$2,670,136.00 (REVISED)	\$2,716,614.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$37,035.00 (APPROVED)	\$37,780.00 (APPROVED)	\$85,780.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$38,540.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Meals on wheels	\$12,390.00	\$12,640.00	\$12,640.00	\$12,895.00
Volunteer development and outreach	\$24,645.00	\$25,140.00	\$73,140.00	\$25,645.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$37,035.00</b>	<b>\$37,780.00</b>	<b>\$85,780.00</b>	<b>\$38,540.00</b>

**Comments:**

This organization reports a high level of reserves. The reserve policy and business plan have been reviewed and are determined to be reasonable.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN99**

**Organization #213:** West Toronto Support Services for Senior Citizens and the Disabled Inc.

**Program Name:** Meals on wheels

**Program Summary:**

The program works to maintain an individual's well being in order that they may live independently in their own homes for frail, isolated seniors and adults with disabilities. Program activities include an initial in-home visit/assessment, home delivery of meals, and access to on-going services. In 2009, 213 individuals were served in this program by a staff of 1.5 FTE and 90 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$197,447.00 (AUDITED)	\$228,455.00 (REVISED)	\$223,240.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,390.00 (APPROVED)	\$12,640.00 (APPROVED)	\$12,640.00 (REQUEST)	\$12,895.00 (RECOMMENDED)

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**Program Name:** Volunteer development and outreach

**Program Summary:**

The program works to achieve the provision of diverse volunteers that reflect the community in organizations' programs for frail, isolated seniors and adults with disabilities. The program also supports Spanish speaking seniors through the provision of information and referral, assistance with form filling, assistance to access mainstream services. Activities include recruitment, screening, recognizing and matching volunteers with appropriate programs, referral and service coordination, social and recreational activities. In 2009, 601 individuals were served in this program by a staff of 1.0 FTE and 225 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$107,539.00 (AUDITED)	\$96,876.00 (REVISED)	\$137,250.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,645.00 (APPROVED)	\$25,140.00 (APPROVED)	\$73,140.00 (REQUEST)	\$25,645.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN100

**Organization #216:** Women's Counselling Referral & Education Centre (W.C.R.E.C.)

**Address:** 489 College St, 303B, Toronto

#### Organization Summary:

The organization offers supportive counseling, referrals and training programs to women across the City of Toronto. Services include two twelve-week training programs for low-income women in the community and organisation staff who want to facilitate self-help groups. The facilitators learn skills to deal with group issues such as incest, separation/divorce, adolescent mothers, immigrant women and parenting. This organization is located in Ward 19 Trinity-Spadina.

In 2009, the organization had 15 registered members. The most recent Annual General meeting was held on November 25, 2009 and attended by 15 registered voting members.

In 2009, 70 individuals were served by a staff of 0.50 FTE and volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$381,041.00 (AUDITED)	\$392,648.00 (REVISED)	\$422,648.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$29,235.00 (APPROVED)	\$29,820.00 (APPROVED)	\$75,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$30,420.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Facilitator training program	\$29,235.00	\$29,820.00	\$75,000.00	\$30,420.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$29,235.00</b>	<b>\$29,820.00</b>	<b>\$75,000.00</b>	<b>\$30,420.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN100**

**Organization #216:** Women's Counselling Referral & Education Centre (W.C.R.E.C.)  
**Program Name:** Facilitator training program

**Program Summary:**

The program works to provide training for women wanting to run self-help and support groups for women in their communities. Program activities include training women in self-help and group facilitation and in empowerment theories. In 2009, 180 client contacts were made in this program by a staff of 0.4 FTE and 2 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Women with mental health issues, immigrant and refugee women. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$28,769.00 (AUDITED)	\$29,235.00 (REVISED)	\$105,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,235.00 (APPROVED)	\$29,820.00 (APPROVED)	\$75,000.00 (REQUEST)	\$30,420.00 (RECOMMENDED)

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## 2010 COMMUNITY SERVICE PARTNERSHIP (CSP)

### Increase Request: IN101

**Organization #221:** York West Active Living Centre

**Address:** 1901 Weston Road, Toronto

#### Organization Summary:

The organization provides a wide range of social, health, nutritional, educational and resource services for seniors in the former Community Council District of York. Services include an income tax clinic, form filling, podiatrist, recreation, snack bar, arts and education programs. This organization is located in Ward 11 York South-Weston.

In 2009, the organization had 713 registered members. The most recent Annual General meeting was held on October 15, 2009 and attended by 76 registered voting members.

In 2009, 41,500 client contacts were made by a staff of 96.00 FTE and 190 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Ontario Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$534,982.00 (AUDITED)	\$595,214.00 (REVISED)	\$628,450.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$65,280.00 (APPROVED)	\$66,590.00 (APPROVED)	\$89,750.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.8 months of operating expenditures.

#### Request and Recommendation Summary:

The organization is recommended for a grant of \$67,925.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Active living centre	\$48,960.00	\$49,940.00	\$71,800.00	\$50,940.00
Core Administration	\$16,320.00	\$16,650.00	\$17,950.00	\$16,985.00
<b>TOTAL</b>	<b>\$65,280.00</b>	<b>\$66,590.00</b>	<b>\$89,750.00</b>	<b>\$67,925.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN101**

**Organization #221:** York West Active Living Centre

**Program Name:** Active living centre

**Program Summary:**

This Elderly Person's Centre program works to achieve independent living and enhances quality of life for seniors 55 years and older. Program activities include social recreation, health promotion, drop-ins, information and referral, workshops and literacy support. In 2009, 42,000 client contacts were made in this program by a staff of 5.6 FTE and 190 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$501,079.00 (AUDITED)	\$532,364.00 (REVISED)	\$564,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$48,960.00 (APPROVED)	\$49,940.00 (APPROVED)	\$71,800.00 (REQUEST)	\$50,940.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$57,405.00 (AUDITED)	\$62,850.00 (REVISED)	\$64,250.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,320.00 (APPROVED)	\$16,650.00 (APPROVED)	\$17,950.00 (REQUEST)	\$16,985.00 (RECOMMENDED)



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN102**

**Organization #222:** York-Fairbank Centre for Seniors

**Address:** 2213 Dufferin Street, Toronto

**Organization Summary:**

The organization provides social recreation and community support programs for seniors 55 plus, and people with disabilities in the former York. This organization is located in Ward 15 Eglinton-Lawrence.

In 2009, the organization had 415 registered members. The most recent Annual General meeting was held on May 01, 2009 and attended by 89 registered voting members.

In 2009, 3,700 individuals were served by a staff of 8.50 FTE and 100 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Major Recreation, Snow Shovelling program, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$407,200.00 (AUDITED)	\$322,462.00 (REVISED)	\$430,752.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$86,950.00 (APPROVED)	\$88,695.00 (APPROVED)	\$106,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.5 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$90,475.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2010 to December 31, 2010.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
Community support	\$36,975.00	\$37,715.00	\$38,469.00	\$38,470.00
Social recreation	\$35,185.00	\$35,890.00	\$36,608.00	\$36,610.00
St. Clair Neighbourhood Program	\$0.00	\$0.00	\$13,028.00	\$0.00
Core Administration	\$14,790.00	\$15,090.00	\$18,395.00	\$15,395.00
<b>TOTAL</b>	<b>\$86,950.00</b>	<b>\$88,695.00</b>	<b>\$106,500.00</b>	<b>\$90,475.00</b>

**Comments:**

This organization reports reserve levels less than one month of operating costs. The organization must provide an updated reserve policy and business plan.

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN102**

**Organization #222:** York-Fairbank Centre for Seniors

**Program Name:** Community support

**Program Summary:**

The program works to achieve an enhanced quality of life for seniors. Activities include bereavement support group, wellness education and fitness activities, workshops, tax clinics and health-related clinics. In 2009, 1,875 individuals were served in this program by a staff of 4.0 FTE and 50 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$211,975.00 (AUDITED)	\$153,335.00 (REVISED)	\$159,721.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$36,975.00 (APPROVED)	\$37,715.00 (APPROVED)	\$38,469.00 (REQUEST)	\$38,470.00 (RECOMMENDED)

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**Program Name:** Social recreation

**Program Summary:**

The program works to reduce isolation and provide supports for community participation. Program activities include groups for men and women, intergenerational activities, leisure and social recreation activities, with a focus on the Italian, Spanish, West Indian and Portuguese communities. In 2009, 1,350 individuals were served in this program by a staff of 3.5 FTE and 33 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$116,032.00 (AUDITED)	\$65,890.00 (REVISED)	\$101,608.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,185.00 (APPROVED)	\$35,890.00 (APPROVED)	\$36,608.00 (REQUEST)	\$36,610.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN102**

**Organization #222:** York-Fairbank Centre for Seniors

**Program Name:** St. Clair Neighbourhood Program

**Program Summary:**

The program works to address issues of isolation and seclusion of the St. Clair neighbourhood. Through barrier free and accessible programming, disabled adults and older adults from ethno-specific communities will have opportunities to increase their capacity of participation in addressing community concerns, in volunteering, improving their capacity and creating a resilient neighbourhood. Activities include training, workshops, social and educational events. In 2009, 115 individuals were served in this program by a staff of 0.5 FTE and 25 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$5,000.00 (AUDITED)	\$10,000.00 (REVISED)	\$25,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$13,028.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$76,077.00 (AUDITED)	\$83,237.00 (REVISED)	\$114,923.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,790.00 (APPROVED)	\$15,090.00 (APPROVED)	\$18,395.00 (REQUEST)	\$15,395.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN103**

**Organization #224:** Yorktown Child and Family Centre

**Address:** 21 Ascot Avenue, 1st floor, Toronto

**Organization Summary:**

The organization provides out-patient services ranging from prevention to early interventions and treatments. Services are provided to children individually and in conjunction with their families, surrogate care givers, teachers and foster parents. The organization is the lead for the Ontario Youth Outreach Worker Program and works collaboratively with other agencies. This organization is located in Ward 17 Davenport.

In 2009, the organization had 68 registered members. The most recent Annual General meeting was held on October 22, 2009 and attended by 35 registered voting members.

In 2009, 36,288 client contacts were made by a staff of 33.47 FTE and 112 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>
<b>OPERATING BUDGET</b>	\$2,620,524.00 (AUDITED)	\$2,419,389.00 (REVISED)	\$2,354,420.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$31,215.00 (APPROVED)	\$46,839.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$31,845.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2008 (2008/2009)</b>	<b>CURRENT YEAR APPROVED 2009 (2009/2010)</b>	<b>PROPOSED YEAR REQUEST 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
Parenting program	\$20,400.00	\$20,810.00	\$21,226.00	\$21,230.00
Supporting young people	\$10,200.00	\$10,405.00	\$25,613.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$30,600.00</b>	<b>\$31,215.00</b>	<b>\$46,839.00</b>	<b>\$31,845.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN103**

**Organization #224:** Yorktown Child and Family Centre

**Program Name:** Parenting program

**Program Summary:**

The program works to achieve enhanced parenting skills and increased community capacity for all parents but serves a high proportion of low income, socially isolated parents. Program activities include simultaneous weekly program sessions for mothers and children, father's groups, Parent-child Drop-in and workshops for teen parents. In partnership with the Ontario Early Years Centre, the organization continues to offer Parent-Child Drop-ins at 4 locations in the Davenport area. In 2009, 13,584 client contacts were made in this program by a staff of 6.7 FTE and 57 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Isolated parents, communities living in poverty, single parents, teen parents and etc.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$443,139.00 (AUDITED)	\$405,408.00 (REVISED)	\$383,840.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,810.00 (APPROVED)	\$21,226.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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**Program Name:** Supporting young people

**Program Summary:**

The program works to achieve increased well being among children, youth, families and communities for high-risk, disadvantaged and vulnerable children and youth aged 13-17 who live in high risk priority neighbourhoods. Program activities include group sessions, individual sessions, drop-in service, workshops on specific topics, group discussion and role plays. In 2009, 22,704 client contacts were made in this program by a staff of 11.5 FTE and 40 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$787,706.00 (AUDITED)	\$745,847.00 (REVISED)	\$773,160.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,405.00 (APPROVED)	\$25,613.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

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**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN104**

**Organization #225:** Youth Assisting Youth  
**Address:** 5734 Yonge Street, Suite 401, Toronto

**Organization Summary:**

The organization serves children and youth across the City of Toronto and York Region. The organisation provides a program of matching youth volunteers with children experiencing social emotional or behavioral problems. The organisation also provides a parent support program for parents of children in the program. This organization is located in Ward 23 Willowdale.

In 2009, the organization had 759 registered members. The most recent Annual General meeting was held on September 14, 2009 and attended by 41 registered voting members.

In 2009, 2,907 individuals were served by a staff of 19.00 FTE and 951 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Minor Recreation, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$1,201,605.00 (AUDITED)	\$1,444,772.00 (REVISED)	\$1,732,034.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$44,140.00 (APPROVED)	\$45,025.00 (APPROVED)	\$57,025.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$45,930.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
One-to-one and group mentoring	\$44,140.00	\$45,025.00	\$45,025.00	\$45,930.00
Core Administration	\$0.00	\$0.00	\$12,000.00	\$0.00
<b>TOTAL</b>	<b>\$44,140.00</b>	<b>\$45,025.00</b>	<b>\$57,025.00</b>	<b>\$45,930.00</b>

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Increase Request: IN104**

**Organization #225:** Youth Assisting Youth

**Program Name:** One-to-one and group mentoring

**Program Summary:**

The program works to enhance the well-being and life prospects for children experiencing serious emotional or behavioural problems. Program activities include matching youth volunteers with children, matching Toronto Police Services officers with children, supporting the youth volunteers through initial training and ongoing training, special events for matches and other supports. In 2009, 2,904 individuals were served in this program by a staff of 19.0 FTE and 941 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$518,504.00 (AUDITED)	\$642,417.00 (REVISED)	\$782,382.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$44,140.00 (APPROVED)	\$45,025.00 (APPROVED)	\$45,025.00 (REQUEST)	\$45,930.00 (RECOMMENDED)

**Program Name:** Core Administration

**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$388,223.00 (AUDITED)	\$409,637.00 (REVISED)	\$551,973.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$12,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Increase Request: IN105**

**Organization #226:** YOUTHLINK  
**Address:** 747 Warden Avenue, Scarborough

**Organization Summary:**

The organization offers a variety of services ranging from prevention and early intervention to treatment for young people between the ages of 12-24 and their families in the City of Toronto. Current services and programs include counseling, school-based programs, community work, residential services, employment-focused services, and resources for street youth. This organization is located in Ward 35 Scarborough Southwest.

In 2009, the organization had 87 registered members. The most recent Annual General meeting was held on June 24, 2009 and attended by 20 registered voting members.

In 2009, 27,977 client contacts were made by a staff of 67.05 FTE and 122 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Drop-In Services Partnership program, Homelessness Partnership Initiative, Minor Recreation, United Way, Ontario

**Organization Financial Summary:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)
<b>OPERATING BUDGET</b>	\$5,990,487.00 (AUDITED)	\$6,321,968.00 (REVISED)	\$6,671,016.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,000.00 (APPROVED)	\$30,000.00 (APPROVED)	\$60,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$35,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2010 to March 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2008 (2008/2009)	CURRENT YEAR APPROVED 2009 (2009/2010)	PROPOSED YEAR REQUEST 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
North West Scarborough youth centre	\$25,000.00	\$30,000.00	\$50,000.00	\$30,600.00
Core Administration	\$0.00	\$0.00	\$10,000.00	\$5,000.00
<b>TOTAL</b>	<b>\$25,000.00</b>	<b>\$30,000.00</b>	<b>\$60,000.00</b>	<b>\$35,600.00</b>



**2010 COMMUNITY SERVICE PARTNERSHIP (CSP)****Increase Request: IN105****Organization #226:** YOUTHLINK**Program Name:** North West Scarborough youth centre**Program Summary:**

The program works to provide youth ages 12-17 years old with an opportunity to develop leadership skills, social skills and to improve their academic performance at school through their involvement in various after school programs. The program focuses primarily on youth of the South Asian African-Canadian and Asian communities living in Glendower, Chester Le, Silver Springs, Wayside and other under-resourced geographic areas within the boundaries of Steeles-L'Amoreaux. Activities include homework and tutoring programs, a youth drop-in, workshops, a young women group and an action team. In 2009, 7,110 client contacts were made in this program by a staff of 4.5 FTE and 80 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>PROGRAM BUDGET</b>	\$335,065.00 (AUDITED)	\$408,800.00 (REVISED)	\$337,663.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,000.00 (APPROVED)	\$30,000.00 (APPROVED)	\$50,000.00 (REQUEST)	\$30,600.00 (RECOMMENDED)

**Program Name:** Core Administration**Summary:**

Core administration includes administrative functions performed by the executive director, bookkeeper, and volunteer coordinator; the preparation costs of the Annual Financial Audit; general expenses; and activities that build the capacity of the organization in governance, membership and volunteer development.

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2008 (2008/2009)</b>	<b>CURRENT YEAR 2009 (2009/2010)</b>	<b>PROPOSED YEAR 2010 (2010/2011)</b>	<b>RECOMMENDED 2010 (2010/2011)</b>
<b>ADMIN BUDGET</b>	\$490,567.00 (AUDITED)	\$449,340.00 (REVISED)	\$473,950.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,000.00 (REQUEST)	\$5,000.00 (RECOMMENDED)