

# **APPENDIX F**

## **2012 Community Service Partnerships Program Detailed Summary Sheets**

**June 2012**

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #1:** 519 Church Street Community Centre  
**Address:** 519 Church Street, Toronto

**Organization Summary:**

The organization serves residents in the downtown area of Toronto. The target population includes families with children 0-6 years of age and school-aged children, seniors, adults with developmental disabilities, gay, lesbian, bisexual, transsexual and transgender individuals, homeless and socially isolated individuals and youth. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 500 registered members. The most recent Annual General meeting was held on September 27, 2011 and attended by 38 registered voting members.

In 2011, 156,000 client contacts were made by a staff of 34.00 FTE and 1,275 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, AIDS Prevention, Community Service Partnerships, Homelessness Funding, Recreation, Children's Services, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,597,577.52 (AUDITED)	\$3,576,400.00 (REVISED)	\$3,552,048.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,190.00 (APPROVED)	\$62,866.00 (APPROVED)	\$52,866.00 (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 \$52,866.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Anti violence program	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Major Recreation	\$0.00	\$27,676.00	\$11,176.00	\$11,176.00
Seniors program	\$13,960.00	\$13,960.00	\$20,460.00	\$20,460.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$35,190.00</b>	<b>\$62,866.00</b>	<b>□52,866.00</b>	<b>\$52,866.00</b>

**Comments:**

This organization previously received funding for summer camp activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp program. Information about the 2012 funding is included in the appendices of the 2012 CSP report. The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #1:** 519 Church Street Community Centre  
**Program Name:** Anti violence program

**Program Summary:**

This program will increase access to information and access to supports and services available to gay, lesbian, bisexual, transsexual or transgendered individuals who have experienced same-sex domestic violence. Activities include: front-line assistance to clients in multiple languages; referral to pro-bono lawyers; liaison with specialised domestic violence courts, outreach to at risk members of the GLBT community and training workshops. In 2011, 775 client contacts were made in this program by a staff of 1.0 FTE and 23 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$88,285.00 (AUDITED)	\$103,733.00 (REVISED)	\$105,684.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

**Program Name:** Major Recreation

**Program Summary:**

This program works to provide recreation programs for youth and seniors. Program activities include a family resource centre, a summercamp, holiday kids programming, an older LGBT program and the Sunday Drop-in. In 2011, 10,780 client contacts were made in this program by a staff of 2.1 FTE and 80 volunteers.

The program will target the following priority communities: GLBT; Parents, Caregivers and 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$235,072.00 (AUDITED)	\$291,953.00 (REVISED)	\$145,575.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$27,676.00 (APPROVED)	\$11,176.00 (REQUEST)	\$11,176.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #1:** 519 Church Street Community Centre  
**Program Name:** Seniors program

**Program Summary:**

The program works to reduce social isolation for older gay, lesbian, bisexual and transsexual/transgendered individuals and increase access to mainstream services. Program activities include a weekly drop-in, monthly meetings, workshops and information sessions and social and recreation activities, community development, group support and outreach. In 2011, 1,669 client contacts were made in this program by a staff of 1.0 FTE and 39 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$31,672.00 (AUDITED)	\$89,365.00 (REVISED)	\$194,937.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,960.00 (APPROVED)	\$13,960.00 (APPROVED)	\$20,460.00 (REQUEST)	\$20,460.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #2:** Abrigo Centre  
**Address:** 900 Dufferin Street, 104, Toronto

### Organization Summary:

The organization serves the Portuguese speaking community across Toronto. Services include: counselling 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 counselling, 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 2011, the organization had 150 registered members. The most recent Annual General meeting was held on September 22, 2011 and attended by 22 registered voting members.

In 2011, 5,300 individuals were served by a staff of 21.00 FTE and 160 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,550,686.00 (AUDITED)	\$1,408,145.00 (REVISED)	\$1,416,660.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$94,950.00 (APPROVED)	\$94,950.00 (APPROVED)	\$117,950.00 (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 \$94,950.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development & integration	\$49,240.00	\$49,240.00	\$72,240.00	\$49,240.00
Youth outreach	\$45,710.00	\$45,710.00	\$45,710.00	\$45,710.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$94,950.00</b>	<b>\$94,950.00</b>	<b>\$117,950.00</b>	<b>\$94,950.00</b>

### Comments:

The organization is encouraged 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #2:** 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 counselling 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 2011, 3,137 individuals were served in this program by a staff of 4.2 FTE and 40 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Youth; isolated newcomer 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$274,682.00 (AUDITED)	\$267,750.00 (REVISED)	\$255,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$49,240.00 (APPROVED)	\$49,240.00 (APPROVED)	\$72,240.00 (REQUEST)	\$49,240.00 (RECOMMENDED)

**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 counselling, and referral for youth identifying as victims and/or perpetrators of violence. In 2011, 4,000 client contacts were made in this program by a staff of 1.5 FTE and 8 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$149,175.00 (AUDITED)	\$90,990.00 (REVISED)	\$76,560.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$45,710.00 (APPROVED)	\$45,710.00 (APPROVED)	\$45,710.00 (REQUEST)	\$45,710.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #3:** 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 2011, the organization had 220 registered members. The most recent Annual General meeting was held on September 19, 2011 and attended by 17 registered voting members.

In 2011, 3,049 individuals were served by a staff of 66.00 FTE and 76 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Trillium Foundation.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$9,556,189.00 (AUDITED)	\$7,945,040.00 (REVISED)	\$7,525,717.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$52,855.00 (APPROVED)	\$52,855.00 (APPROVED)	\$58,141.00 (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 \$52,855.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Newcomer peer intervention program	\$34,495.00	\$34,495.00	\$37,945.00	\$34,495.00
Newcomers cooking together	\$18,360.00	\$18,360.00	\$20,196.00	\$18,360.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$52,855.00</b>	<b>\$52,855.00</b>	<b>\$58,141.00</b>	<b>\$52,855.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged to increase the participation of the voting membership in the Annual General meeting. This will ensure compliance with CSP eligibility criteria for governance, membership and community participation.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #3:** 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 2011, 1,902 individuals were served in this program by a staff of 6.0 FTE and 31 volunteers.

The program will target the following priority communities: Ethno-racial Community; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$243,538.00 (AUDITED)	\$243,538.00 (REVISED)	\$246,988.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$34,495.00 (APPROVED)	\$34,495.00 (APPROVED)	\$37,945.00 (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 2011, 1,568 client contacts were made in this program by a staff of 0.1 FTE and 18 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Focus is mainly on 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$18,360.00 (AUDITED)	\$18,360.00 (REVISED)	\$20,196.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,360.00 (APPROVED)	\$18,360.00 (APPROVED)	\$20,196.00 (REQUEST)	\$18,360.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #4:** Afghan Women's Counselling and Integration Community Support Organization  
**Address:** 789 Don Mills Rd., # 700, 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 2011, the organization had 650 registered members. The most recent Annual General meeting was held on January 20, 2012 and attended by 200 registered voting members.

In 2011, 18,000 client contacts were made by a staff of 68.50 FTE and 300 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Trillium Foundation.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$4,167,927.00 (AUDITED)	\$4,013,995.00 (REVISED)	\$3,936,720.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$62,630.00 (APPROVED)	\$62,630.00 (APPROVED)	\$62,630.00 (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, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Senior connection	\$16,985.00	\$16,985.00	\$16,985.00	\$16,985.00
Youth connections	\$31,840.00	\$31,840.00	\$31,840.00	\$31,840.00
Core Administration	\$13,805.00	\$13,805.00	\$13,805.00	\$13,805.00
<b>TOTAL</b>	<b>\$62,630.00</b>	<b>\$62,630.00</b>	<b>\$62,630.00</b>	<b>\$62,630.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #4:** Afghan Women's Counselling 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 2011, 1,450 client contacts were made in this program by a staff of 0.5 FTE and 80 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; newcomers. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$22,485.00 (AUDITED)	\$22,485.00 (REVISED)	\$22,485.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,985.00 (APPROVED)	\$16,985.00 (APPROVED)	\$16,985.00 (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 2011, 1,400 client contacts were made in this program by a staff of 0.5 FTE and 45 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; newcomers. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$39,340.00 (AUDITED)	\$39,340.00 (REVISED)	\$39,340.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #4:** Afghan Women's Counselling 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>	\$566,410.00 (AUDITED)	\$582,553.00 (REVISED)	\$440,747.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,805.00 (APPROVED)	\$13,805.00 (APPROVED)	\$13,805.00 (REQUEST)	\$13,805.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #5:** 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 2011, the organization had 45 registered members. The most recent Annual General meeting was held on June 14, 2010 and attended by 25 registered voting members.

In 2011, 0 individuals were served by a staff of 0.30 FTE and 15 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$130,212.00 (AUDITED)	\$119,840.00 (REVISED)	\$123,340.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.6 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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community planning	\$31,840.00	\$31,840.00	\$31,840.00	\$31,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>

**Funding Conditions:**

In order to receive funding in 2012, the organization must 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.

**Future Funding Conditions:**

In order to receive future funding, the organization must demonstrate increased capacity in the areas of financial management and administration to meet CSP criteria.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #5:** African Canadian Social Development Council

**Comments:**

The organization is a member of the Alternate Planning Group and primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. Client contacts and individuals served are not included in the statistics.

**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 2011, 180 client contacts were made in this program by a staff of 0.3 FTE and 12 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$33,143.00 (AUDITED)	\$34,540.00 (REVISED)	\$39,840.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #6:** Africans in Partnership Against AIDS  
**Address:** 314 Jarvis Street, 101, Toronto

### Organization Summary:

The organization serves isolated 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 2011, the organization had 400 registered members. The most recent Annual General meeting was held on October 14, 2011 and attended by 250 registered voting members.

In 2011, 35,000 individuals were served by a staff of 15.00 FTE and 260 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Identify 'N Impact, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$738,982.00 (AUDITED)	\$790,736.00 (REVISED)	\$934,090.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$74,625.00 (APPROVED)	\$74,625.00 (APPROVED)	\$96,000.00 (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 \$93,000.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Buddy program	\$51,000.00	\$51,000.00	\$59,000.00	\$59,000.00
Core Administration	\$23,625.00	\$23,625.00	\$37,000.00	\$34,000.00
<b>TOTAL</b>	<b>\$74,625.00</b>	<b>\$74,625.00</b>	<b>\$96,000.00</b>	<b>\$93,000.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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 2011, 724 client contacts were made in this program by a staff of 3.0 FTE and 380 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Positive heterosexual African and Caribbean Men. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$235,922.00 (AUDITED)	\$280,475.00 (REVISED)	\$365,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$51,000.00 (APPROVED)	\$59,000.00 (REQUEST)	\$59,000.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$23,625.00 (AUDITED)	\$23,625.00 (REVISED)	\$37,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,625.00 (APPROVED)	\$23,625.00 (APPROVED)	\$37,000.00 (REQUEST)	\$34,000.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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, friendly visiting and community development. This organization is located in Ward 41 Scarborough-Rouge River.

In 2011, the organization had 220 registered members. The most recent Annual General meeting was held on June 14, 2011 and attended by 28 registered voting members.

In 2011, 56,655 client contacts were made by a staff of 56.00 FTE and 515 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Drop-In Services, Homelessness Funding, Street Outreach, Children's Services, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$3,957,671.11 (AUDITED)	\$4,768,491.12 (REVISED)	\$5,781,846.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$112,160.00 (APPROVED)	\$132,160.00 (APPROVED)	\$132,160.00 (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 \$117,520.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Chester Le Community Corner	\$20,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Community support	\$35,700.00	\$35,700.00	\$35,700.00	\$35,700.00
Food security	\$41,820.00	\$41,820.00	\$41,820.00	\$41,820.00
Core Administration	\$14,640.00	\$14,640.00	\$14,640.00	\$14,640.00
<b>TOTAL</b>	<b>\$112,160.00</b>	<b>\$132,160.00</b>	<b>\$132,160.00</b>	<b>\$132,160.00</b>

**Comments:**

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 10,981 client contacts were made in this program by a staff of 0.0 FTE and 57 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$54,889.51 (AUDITED)	\$45,000.00 (REVISED)	\$241,386.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,000.00 (APPROVED)	\$40,000.00 (APPROVED)	\$40,000.00 (REQUEST)	\$40,000.00 (RECOMMENDED)

**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 2011, 15,400 client contacts were made in this program by a staff of 1.5 FTE and 120 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$87,197.27 (AUDITED)	\$99,818.49 (REVISED)	\$108,172.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$35,700.00 (REQUEST)	\$35,700.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #7:** Agincourt Community Services Association  
**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 capacity building, community gardens, workshops, the good food box, and Cooking Healthy Together (a six week cooking program). In 2011, 6,161 client contacts were made in this program by a staff of 1.2 FTE and 79 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$103,686.97 (AUDITED)	\$172,645.95 (REVISED)	\$74,625.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$41,820.00 (APPROVED)	\$41,820.00 (APPROVED)	\$41,820.00 (REQUEST)	\$41,820.00 (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>	\$381,818.41 (AUDITED)	\$339,829.98 (REVISED)	\$419,018.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,640.00 (APPROVED)	\$14,640.00 (APPROVED)	\$14,640.00 (REQUEST)	\$14,640.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #8:** AIDS Committee of Toronto  
**Address:** 399 Church St., 4th Floor, Toronto

**Organization Summary:**

The organization provides counselling, HIV prevention services, food programs, health promotion, partnership development and advocacy for people living with HIV/AIDS, and people at risk for HIV infection across the City of Toronto. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 125 registered members. The most recent Annual General meeting was held on September 26, 2011 and attended by 58 registered voting members.

In 2011, 1,500 individuals were served by a staff of 41.00 FTE and 865 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,777,414.00 (AUDITED)	\$4,844,050.00 (REVISED)	\$4,663,710.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$62,200.00 (APPROVED)	\$62,200.00 (APPROVED)	\$62,200.00 (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 \$62,200.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
HIV related support groups and volunteer support	\$50,525.00	\$50,525.00	\$50,525.00	\$50,525.00
Program volunteer coordination	\$11,675.00	\$11,675.00	\$11,675.00	\$11,675.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$62,200.00</b>	<b>\$62,200.00</b>	<b>\$62,200.00</b>	<b>\$62,200.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #8:** AIDS Committee of Toronto  
**Program Name:** HIV related support groups and volunteer support

**Program Summary:**

The program works to achieve enhanced quality of life for people infected/affected by HIV/AIDS. Program activities include, peer support groups to remove isolation and creating a supportive environment for people infected/affected by HIV/AIDS. In 2011, 143 individuals were served 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, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$208,912.00 (AUDITED)	\$232,074.00 (REVISED)	\$235,059.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$50,525.00 (APPROVED)	\$50,525.00 (APPROVED)	\$50,525.00 (REQUEST)	\$50,525.00 (RECOMMENDED)

**Program Name:** Program volunteer coordination

**Program Summary:**

The program works to achieve increased volunteer resources to support programs for people infected/affected by HIV/AIDS. Program activities include recruitment, training & ongoing management of volunteers, volunteer core-skills training. In 2011, 568 individuals were served in this program by a staff of 1.0 FTE and 542 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: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$133,988.00 (AUDITED)	\$142,270.00 (REVISED)	\$144,349.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,675.00 (APPROVED)	\$11,675.00 (APPROVED)	\$11,675.00 (REQUEST)	\$11,675.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #9:** Albion Neighbourhood Services  
**Address:** 21 Panorama Court, Unit 10, Toronto

**Organization Summary:**

The organization serves residents of the area bounded by Steeles Avenue, Eglinton Avenue, the Humber River and Indian Line. Services include information, referral, case management, crisis intervention, summer day camp, neighbourhood outreach and support, school breakfast program and a housing help centre, interpreter services, form filling, volunteer recruitment and a day care registry. This organization is located in Ward 1 Etobicoke North.

In 2011, the organization had 125 registered members. The most recent Annual General meeting was held on June 08, 2011 and attended by 53 registered voting members.

In 2011, 11,700 individuals were served by a staff of 13.24 FTE and 195 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, Identify 'N Impact, Street Outreach, Student Nutrition, Employment & Social Services,

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$2,695,743.00 (AUDITED)	\$2,332,395.00 (REVISED)	\$2,726,437.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$103,870.00 (APPROVED)	\$103,870.00 (APPROVED)	\$103,870.00 (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 \$103,870.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Albion community services	\$50,155.00	\$50,155.00	\$50,155.00	\$50,155.00
Boys and girls club	\$53,715.00	\$53,715.00	\$53,715.00	\$53,715.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$103,870.00</b>	<b>\$103,870.00</b>	<b>\$103,870.00</b>	<b>\$103,870.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #9:** Albion Neighbourhood Services  
**Program Name:** Albion community services

**Program Summary:**

The program works to achieve access to appropriate community resources for a low-income multi-cultural community. The program works to support families and individuals in their efforts to remain independent and self-sufficient. Program activities include crisis intervention, information and referral, interpretation and translation and access to other services. In 2011, 18,500 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: Ethno-racial Community; Ethno-racial Seniors; Youth; Low Income Families and Individuals. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$305,804.00 (AUDITED)	\$327,211.00 (REVISED)	\$319,964.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$50,155.00 (APPROVED)	\$50,155.00 (APPROVED)	\$50,155.00 (REQUEST)	\$50,155.00 (RECOMMENDED)

**Program Name:** Boys and girls club

**Program Summary:**

The program works to achieve increased participation for at-risk, low income families. Program activities include, children's after school support groups, community events, youth group initiatives and parent support activities and community events. In 2011, 60,000 client contacts were made in this program by a staff of 9.3 FTE and 160 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; Rexdale Community and The Jamestown Neighbourhood. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$518,139.00 (AUDITED)	\$538,669.00 (REVISED)	\$467,662.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,715.00 (APPROVED)	\$53,715.00 (APPROVED)	\$53,715.00 (REQUEST)	\$53,715.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #10:** Aphasia Institute  
**Address:** 73 Scarsdale Rd., Toronto

**Organization Summary:**

The organization works to increase communicative access to fuller life participation for individuals with aphasia, the loss of language caused by stroke or other injury to the brain. Program activities include direct services for people with aphasia, their families and communities, awareness, education and community support activities as well as training, applied research and resource development. This organization is located in Ward 25 Don Valley West.

In 2011, the organization had 120 registered members. The most recent Annual General meeting was held on September 26, 2011 and attended by 96 registered voting members.

In 2011, 13,900 client contacts were made by a staff of 14.60 FTE and 195 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,241,556.00 (AUDITED)	\$1,357,287.00 (REVISED)	\$1,338,577.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (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 \$20,170.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community aphasia program	\$20,170.00	\$20,170.00	\$20,170.00	\$20,170.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$20,170.00</b>	<b>\$20,170.00</b>	<b>\$20,170.00</b>	<b>\$20,170.00</b>



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #10:** Aphasia Institute  
**Program Name:** Community aphasia program

**Program Summary:**

The program works to increase communicative access to fuller life participation for individuals with Aphasia, the loss of language caused by stroke or other injury to the brain. Program activities include structured group programs to improve understanding of communication techniques for individuals with aphasia and their family members, as well as outings and group programs. Trained volunteers lead regular conversation groups using a variety of approaches to reduce communication barriers. In 2011, 13,900 client contacts were made in this program by a staff of 14.6 FTE and 195 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Isolated seniors of all ethno-racial backgrounds in the GTA. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**PREVIOUS YEAR 2010(2010/2011)**

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$565,194.00 (AUDITED)	\$565,194.00 (REVISED)	\$565,194.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)	\$20,170.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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 2011, the organization had 120 registered members. The most recent Annual General meeting was held on March 10, 2012 and attended by 90 registered voting members.

In 2011, 16,204 individuals were served by a staff of 16.00 FTE and 120 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Employment & Social Services.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,405,003.00 (AUDITED)	\$1,405,003.00 (REVISED)	\$1,138,383.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$50,000.00 (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 \$35,700.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Post-settlement services	\$35,700.00	\$35,700.00	\$40,000.00	\$35,700.00
Core Administration	\$0.00	\$0.00	\$10,000.00	\$0.00
<b>TOTAL</b>	<b>\$35,700.00</b>	<b>\$35,700.00</b>	<b>\$50,000.00</b>	<b>\$35,700.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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 2011, 11,498 individuals were served in this program by a staff of 0.5 FTE and 120 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; The ACCT would serve abused women and their family. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$120,345.00 (AUDITED)	\$1,138,383.00 (REVISED)	\$1,138,383.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$40,000.00 (REQUEST)	\$35,700.00 (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>	\$1,405,003.00 (AUDITED)	\$1,405,003.00 (REVISED)	\$1,138,383.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #12:** ARCH Disability Law Centre  
**Address:** 425 Bloor Street East, Suite110, Toronto

### Organization Summary:

The organization provides legal services to people with emotional, physical, and multiple disabilities across the City of Toronto. Services include test case litigation for people with disabilities at all levels of courts and tribunals, up to precedent setting cases at the Supreme Court of Canada, law reform and public legal education. It has an extensive summary advice and referral component to its program. It also has a fully accessible computer terminals located at the office in Toronto and reaches a large number of people through an informative website and electronic newsletter. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 96 registered members. The most recent Annual General meeting was held on October 13, 2011 and attended by 16 registered voting members.

In 2011, 26,881 individuals were served by a staff of 11.00 FTE and 2 volunteers.

### Anticipated Sources of Funding:

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,389,674.00 (AUDITED)	\$1,378,958.00 (REVISED)	\$1,388,007.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,560.00 (APPROVED)	\$28,560.00 (APPROVED)	\$30,000.00 (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 \$28,560.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Advice, education and reference program	\$28,560.00	\$28,560.00	\$30,000.00	\$28,560.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$28,560.00</b>	<b>\$28,560.00</b>	<b>\$30,000.00</b>	<b>\$28,560.00</b>

### Comments:

The organization is encouraged 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #12:** ARCH Disability Law Centre  
**Program Name:** Advice, education and reference program

### Program Summary:

The program works to increase the capacity of individuals with disabilities to advocate for themselves in order to enhance their lives and participation and increase the capacity of disability consumer organizations to assist their communities to advocate for social inclusion of persons with disability. Program activities include: referral and information; workshops to consumer groups and organizations providing service to persons with disabilities, general education about disability and accommodation; maintenance of a website, maintenance of a disability library; and a public resource centre. In 2011, 26,881 individuals were served in this program by a staff of 11.0 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$208,627.58 (AUDITED)	\$216,136.68 (REVISED)	\$220,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,560.00 (APPROVED)	\$28,560.00 (APPROVED)	\$30,000.00 (REQUEST)	\$28,560.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #13:** Armenian Relief Society Inc. -"Roubina" Chapter  
**Address:** 45 Hallcrown Place, Willowdale

**Organization Summary:**

The organization serves persons of Armenian origin, with cultural, social and support programs. Services include counselling and assistance with employment, housing, health needs, education, immigration, orientation for new immigrants, translation and interpretation, information and referral. This organization is located in Ward 33 Don Valley East.

In 2011, the organization had 400 registered members. The most recent Annual General meeting was held on August 02, 2011 and attended by 283 registered voting members.

In 2011, 16,470 client contacts were made by a staff of 3.50 FTE and 1,235 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$318,520.00 (AUDITED)	\$318,660.00 (REVISED)	\$318,660.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 7.2 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$20,170.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Social services office	\$20,170.00	\$20,170.00	\$20,170.00	\$20,170.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$20,170.00</b>	<b>\$20,170.00</b>	<b>\$20,170.00</b>	<b>\$20,170.00</b>

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #13:** Armenian Relief Society Inc. -"Roubina" Chapter  
**Program Name:** Social services office

**Program Summary:**

The program works to provide support for isolated and at-risk members of the community, with a focus on seniors and families in crisis in the Armenian community. Program activities include outreach, counselling, information and referral, social support activities for isolated seniors, intergenerational activities with youth and seniors, translation and interpretation and escort services. In 2011, 2,188 individuals were served in this program by a staff of 1.0 FTE and 395 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Women and 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$43,170.00 (AUDITED)	\$43,170.00 (REVISED)	\$43,170.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)	\$20,170.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, the organization had 50 registered members. The most recent Annual General meeting was held on November 20, 2011 and attended by 47 registered voting members.

In 2011, 50,000 client contacts were made by a staff of 20.00 FTE and 70 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 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$2,040,199.00 (AUDITED)	\$2,018,419.00 (REVISED)	\$2,027,919.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (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 \$53,065.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Crisis phone counselling	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$53,065.00</b>	<b>\$53,065.00</b>	<b>\$53,065.00</b>	<b>\$53,065.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #14:** Assaulted Women's Helpline  
**Program Name:** Crisis phone counselling

**Program Summary:**

The program works to increase access to the necessary community supports, counselling, 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, outreach, community development activities and training. Through staff, volunteers and the language line, services are available in 150 languages. In 2011, 50,000 client contacts were made in this program by a staff of 20.0 FTE and 16 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$1,718,955.00 (AUDITED)	\$1,720,246.00 (REVISED)	\$722,746.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #15:** AWIC Community and Social Services  
**Address:** 1761 Sheppard Avenue East, Ground Level,, North York, Toronto

### Organization Summary:

The organization serves South Asian women across 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 2011, the organization had 350 registered members. The most recent Annual General meeting was held on September 29, 2011 and attended by 82 registered voting members.

In 2011, 15,000 client contacts were made by a staff of 3.80 FTE and 500 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$259,232.00 (AUDITED)	\$238,878.00 (REVISED)	\$227,089.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$72,340.00 (APPROVED)	\$72,340.00 (APPROVED)	\$87,340.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.5 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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development program	\$55,000.00	\$55,000.00	\$70,000.00	\$55,000.00
Core Administration	\$17,340.00	\$17,340.00	\$17,340.00	\$17,340.00
<b>TOTAL</b>	<b>\$72,340.00</b>	<b>\$72,340.00</b>	<b>\$87,340.00</b>	<b>\$72,340.00</b>

### Funding Conditions:

Prior to receiving the second instalment of 2012 CSP funding, the organization must submit a business plan that demonstrates plans to diversify funding sources for the Community Development program. This will ensure the organization is able to meet the CSP program criteria for diverse funding sources.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**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 2011, 10,000 client contacts were made in this program by a staff of 3.8 FTE and 500 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$55,000.00 (AUDITED)	\$55,000.00 (REVISED)	\$55,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$55,000.00 (APPROVED)	\$55,000.00 (APPROVED)	\$70,000.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$65,205.00 (AUDITED)	\$64,168.00 (REVISED)	\$73,261.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,340.00 (APPROVED)	\$17,340.00 (APPROVED)	\$17,340.00 (REQUEST)	\$17,340.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #16:** Barbra Schlifer Commemorative Clinic  
**Address:** 489 College Street, Suite 503, Toronto

### Organization Summary:

The organization provides a range of services Toronto for women who have experienced violence, including comprehensive legal supports, individual, closed group and open group counselling, cultural interpretation, training and education, advocacy and outreach support. This organization is located in Ward 19 Trinity-Spadina.

In 2011, the organization had 158 registered members. The most recent Annual General meeting was held on November 10, 2011 and attended by 34 registered voting members.

In 2011, 18,398 client contacts were made by a staff of 29.00 FTE and 169 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,397,656.00 (AUDITED)	\$2,745,242.00 (REVISED)	\$2,745,242.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$29,725.00 (APPROVED)	\$29,725.00 (APPROVED)	\$46,490.00 (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 \$41,490.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Access services & supports for abused women	\$28,235.00	\$28,235.00	\$45,000.00	\$40,000.00
Core Administration	\$1,490.00	\$1,490.00	\$1,490.00	\$1,490.00
<b>TOTAL</b>	<b>\$29,725.00</b>	<b>\$29,725.00</b>	<b>\$46,490.00</b>	<b>\$41,490.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #16:** Barbra Schlifer Commemorative Clinic  
**Program Name:** Access services & supports for abused women

**Program Summary:**

The program works to strengthen support systems and access to resources for women who have experienced sexual assault and other forms of violence and to increase their ability to make healthy decisions. Program activities include information, education, peer group support and counselling support to increase safety and decrease isolation. The program works in partnership with other organizations to provide groups for women with disabilities as well as groups in English and Spanish. In 2011, 1,516 client contacts were made in this program by a staff of 0.5 FTE and 3 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; GLBT; Youth; disabled women, women with mental health 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$47,480.00 (AUDITED)	\$48,480.00 (REVISED)	\$65,205.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,235.00 (APPROVED)	\$28,235.00 (APPROVED)	\$45,000.00 (REQUEST)	\$40,000.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$744,065.96 (AUDITED)	\$603,862.00 (REVISED)	\$798,309.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,490.00 (APPROVED)	\$1,490.00 (APPROVED)	\$1,490.00 (REQUEST)	\$1,490.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #17:** Bereaved Families of Ontario - Toronto  
**Address:** 28 Madison Avenue, 28, Toronto

**Organization Summary:**

The organization provides a self-help program for mothers, fathers, and siblings of children who have died across Toronto. Services include bereavement support groups, individual outreach and family contact, family night educational service, public education and awareness, and volunteer leadership training and supervision. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 400 registered members. The most recent Annual General meeting was held on June 09, 2011 and attended by 75 registered voting members.

In 2011, 1,500 individuals were served by a staff of 1.75 FTE and 402 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$344,552.00 (AUDITED)	\$267,012.00 (REVISED)	\$297,012.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$60,845.00 (APPROVED)	\$60,845.00 (APPROVED)	\$60,845.00 (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 \$60,845.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Bereavement support program	\$25,465.00	\$25,465.00	\$45,865.00	\$45,865.00
Soul to Soul	\$20,400.00	\$20,400.00	\$0.00	\$0.00
Volunteer facilitator program	\$14,980.00	\$14,980.00	\$14,980.00	\$14,980.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$60,845.00</b>	<b>\$60,845.00</b>	<b>\$60,845.00</b>	<b>\$60,845.00</b>

**Future Funding Conditions:**

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

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #17:** Bereaved Families of Ontario - Toronto

**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. The 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. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #17:** Bereaved Families of Ontario - Toronto  
**Program Name:** Bereavement support program

**Program Summary:**

The program works to start the healing process for families when a parent, sibling, or child dies. Program activities include one-to-one support, telephone support, group support, monthly support meetings, a newsletter and a library. In 2011, 602 individuals were served in this program by a staff of 1.8 FTE and 285 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$92,240.00 (AUDITED)	\$128,922.60 (REVISED)	\$141,672.60 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,465.00 (APPROVED)	\$25,465.00 (APPROVED)	\$45,865.00 (REQUEST)	\$45,865.00 (RECOMMENDED)

**Program Name:** Soul to Soul

**Program Summary:**

This program works to provide peer support to youth that have experienced the death of a significant person in their lives. It uses a model of mutual support so that those who have experienced loss receive support from someone with a similar experience and from a similar culture/background. Program activities include peer leadership training (based on an adult education model, training sessions for youth workers, mutual support groups, and information and referral supports. In 2011, 390 client contacts were made in this program by a staff of 1.8 FTE and 55 volunteers.

The program will target the following priority communities: 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$70,935.00 (AUDITED)	\$77,520.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #17:** Bereaved Families of Ontario - Toronto  
**Program Name:** Volunteer facilitator program

**Program Summary:**

The program works to start the healing process for families when a parent, sibling, or child dies. Program activities include training volunteers to facilitate groups, provide telephone support, facilitate one-to-one initial meetings, and monthly support nights for trained facilitators. In 2011, 415 individuals were served in this program by a staff of 1.8 FTE and 35 volunteers.

The program will target the following priority communities: Aboriginal; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$92,240.00 (AUDITED)	\$98,037.60 (REVISED)	\$110,787.60 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,980.00 (APPROVED)	\$14,980.00 (APPROVED)	\$14,980.00 (REQUEST)	\$14,980.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #18:** Bernard Betel Centre for Creative Living  
**Address:** 1003 Steeles Avenue West, Toronto

### Organization Summary:

The organization provides social recreation, education, health and wellness services to Jewish seniors in Toronto, primarily those living in the area bounded by Steeles Avenue, Wilson Avenue, Don Mills Road and Dufferin Street. This organization is located in Ward 10 York Centre.

In 2011, the organization had 20 registered members. The most recent Annual General meeting was held on October 23, 2011 and attended by 20 registered voting members.

In 2011, 223,000 client contacts were made by a staff of 25.66 FTE and 525 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Long-Term Care, United Way, Elderly Persons Centres, Jewish Foundation.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,268,151.00 (AUDITED)	\$2,588,010.00 (REVISED)	\$2,570,425.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$110,960.00 (APPROVED)	\$110,960.00 (APPROVED)	\$140,960.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 7.8 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$110,960.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Elderly persons centre (EPC)	\$53,065.00	\$53,065.00	\$73,065.00	\$53,065.00
Russian elderly persons centre (REPC)	\$30,145.00	\$30,145.00	\$40,145.00	\$30,145.00
Core Administration	\$27,750.00	\$27,750.00	\$27,750.00	\$27,750.00
<b>TOTAL</b>	<b>\$110,960.00</b>	<b>\$110,960.00</b>	<b>\$140,960.00</b>	<b>\$110,960.00</b>

### Future Funding Conditions:

To receive future funding, the organization must submit a plan 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #18:** Bernard Betel Centre for Creative Living

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #18:** Bernard Betel Centre for Creative Living

**Program Name:** Elderly persons centre (EPC)

**Program Summary:**

The program works to achieve independence for seniors, maximize the quality of life and reduce the incidence of illness and related affects of aging. Program activities include social/recreational programs, education and advocacy, intergenerational programs, trips, special events and computer training. In 2011, 46,500 client contacts were made in this program by a staff of 8.3 FTE and 210 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$580,534.00 (AUDITED)	\$642,800.00 (REVISED)	\$700,550.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$73,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**Program Name:** Russian elderly persons centre (REPC)

**Program Summary:**

The program works to achieve social integration and support for Russian speaking seniors. Program activities include information and referral, social recreation programs, education forums, special events, trips, library and movies. In 2011, 15,000 client contacts were made in this program by a staff of 2.2 FTE and 70 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$222,452.00 (AUDITED)	\$222,900.00 (REVISED)	\$243,700.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,145.00 (APPROVED)	\$30,145.00 (APPROVED)	\$40,145.00 (REQUEST)	\$30,145.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #18:** Bernard Betel Centre for Creative Living

**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>	\$312,105.00 (AUDITED)	\$416,310.00 (REVISED)	\$324,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,750.00 (APPROVED)	\$27,750.00 (APPROVED)	\$27,750.00 (REQUEST)	\$27,750.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, the organization had 40 registered members. The most recent Annual General meeting was held on September 19, 2011 and attended by 32 registered voting members.

In 2011, 207,340 client contacts were made by a staff of 60.00 FTE and 585 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Elderly Persons Centres.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,715,341.00 (AUDITED)	\$4,830,978.00 (REVISED)	\$4,878,625.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$99,925.00 (APPROVED)	\$188,360.00 (APPROVED)	\$188,360.00 (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 \$188,360.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Overland seniors' program	\$19,905.00	\$19,905.00	\$19,905.00	\$19,905.00
Client intervention and assistance program	\$17,305.00	\$17,305.00	\$17,305.00	\$17,305.00
Elderly persons centre - (formerly E.P. Taylor Place)	\$19,905.00	\$19,905.00	\$19,905.00	\$19,905.00
Meals on wheels	\$32,020.00	\$32,020.00	\$32,020.00	\$32,020.00
Snow Shovelling and Lawn Care Program	\$0.00	\$88,435.00	\$88,435.00	\$88,435.00
Transportation	\$5,395.00	\$5,395.00	\$5,395.00	\$5,395.00
Volunteer services	\$5,395.00	\$5,395.00	\$5,395.00	\$5,395.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$99,925.00</b>	<b>\$188,360.00</b>	<b>\$188,360.00</b>	<b>\$188,360.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

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

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 12,000 client contacts were made 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; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$72,361.00 (AUDITED)	\$83,500.00 (REVISED)	\$80,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,905.00 (APPROVED)	\$19,905.00 (APPROVED)	\$19,905.00 (REQUEST)	\$19,905.00 (RECOMMENDED)

**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 2011, 8,000 client contacts were made in this program by a staff of 2.5 FTE and 50 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$101,583.00 (AUDITED)	\$106,250.00 (REVISED)	\$106,350.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,305.00 (APPROVED)	\$17,305.00 (APPROVED)	\$17,305.00 (REQUEST)	\$17,305.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 targetting two under-resourced geographic communities including the Thorncliffe and Flemingdon Park communities. Program activities include fitness and leisure activities, performing arts groups, craft workshops and computer training. In 2011, 65,000 client contacts were made in this program by a staff of 2.0 FTE and 120 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$267,681.00 (AUDITED)	\$244,200.00 (REVISED)	\$252,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,905.00 (APPROVED)	\$19,905.00 (APPROVED)	\$19,905.00 (REQUEST)	\$19,905.00 (RECOMMENDED)

**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 2011, 680 individuals were served in this program by a staff of 2.2 FTE and 360 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$227,801.00 (AUDITED)	\$247,146.00 (REVISED)	\$261,485.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,020.00 (APPROVED)	\$32,020.00 (APPROVED)	\$32,020.00 (REQUEST)	\$32,020.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #19:** Better Living Health and Community Services  
**Program Name:** Snow Shovelling and Lawn Care Program

**Program Summary:**

Four Seasons Connections (FSC) is an outdoor home maintenance program that enhances independent living of seniors and adults living with disabilities throughout the North York area. The program provides seniors and adults with disabilities assistance in with basic outdoor home maintenance such as: snow removal, leaf raking, grass cutting, gardening, and other light yard maintenance tasks. The program provides casual employment opportunities to local youth, newcomers, and adults, and works in partnership with three other organizations: North York Seniors' Centre, Bernard Betel Centre for Creative Living and Joseph E. and Minnie Wagman Centre. In 2011, 11,000 client contacts were made in this program by a staff of 2.0 FTE and 7 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial 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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$88,435.00 (AUDITED)	\$88,435.00 (REVISED)	\$88,435.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$88,435.00 (APPROVED)	\$88,435.00 (REQUEST)	\$88,435.00 (RECOMMENDED)

**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 targetted to the Flemingdon Park, Victoria Village and Parkwoods Forest Village (Don Mills/Sheppard) neighbourhoods. In 2011, 18,280 client contacts were made in this program by a staff of 7.0 FTE and 4 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$309,355.00 (AUDITED)	\$313,000.00 (REVISED)	\$317,125.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,395.00 (APPROVED)	\$5,395.00 (APPROVED)	\$5,395.00 (REQUEST)	\$5,395.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #19:** Better Living Health and Community Services  
**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 2011, 36,000 client contacts were made 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; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$73,531.00 (AUDITED)	\$75,100.00 (REVISED)	\$75,735.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,395.00 (APPROVED)	\$5,395.00 (APPROVED)	\$5,395.00 (REQUEST)	\$5,395.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #20:** Bikur Cholim Volunteer Services  
**Address:** 506 Coldstream Ave., Toronto

**Organization Summary:**

The organization provides crisis assistance, social support activities and practical assistance for elderly, sick, disabled and isolated individuals in the Jewish community in the City of Toronto. This organization is located in Ward 15 Eglinton-Lawrence.

In 2011, the organization had 1,800 registered members. The most recent Annual General meeting was held on March 08, 2011 and attended by 600 registered voting members.

In 2011, 29,000 client contacts were made by a staff of 5.50 FTE and 520 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Jewish Foundation.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$698,000.00 (AUDITED)	\$725,000.00 (REVISED)	\$720,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$14,865.00 (APPROVED)	\$14,865.00 (APPROVED)	\$14,865.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 14.0 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$14,865.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Support program for seniors and disabled adults	\$14,865.00	\$14,865.00	\$14,865.00	\$14,865.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$14,865.00</b>	<b>\$14,865.00</b>	<b>\$14,865.00</b>	<b>\$14,865.00</b>

**Funding Conditions:**

The organization reports a level of reserves higher than three months. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #20:** Bikur Cholim Volunteer Services  
**Program Name:** Support program for seniors and disabled adults

**Program Summary:**

The program works to reduce isolation and increase social supports for isolated Jewish seniors. Program activities include social and educational group activities for men and women, transportation and links to other services. In 2011, 863 individuals were served in this program by a staff of 5.0 FTE and 520 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$175,000.00 (AUDITED)	\$184,570.00 (REVISED)	\$190,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,865.00 (APPROVED)	\$14,865.00 (APPROVED)	\$14,865.00 (REQUEST)	\$14,865.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, the organization had 118 registered members. The most recent Annual General meeting was held on September 15, 2011 and attended by 73 registered voting members.

In 2011, 86,900 client contacts were made by a staff of 19.20 FTE and 540 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Recreation, Employment & Social Services, Below-Market City Space, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,138,383.00 (AUDITED)	\$1,125,311.19 (REVISED)	\$1,223,558.12 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$46,435.00 (APPROVED)	\$75,642.00 (APPROVED)	\$75,642.03 (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 \$75,642.03 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Disability integration support	\$21,090.00	\$21,090.00	\$28,512.56	\$28,512.56
Major Recreation	\$0.00	\$29,207.00	\$14,883.00	\$14,883.00
Seniors social support	\$15,040.00	\$15,040.00	\$21,941.47	\$21,941.47
Core Administration	\$10,305.00	\$10,305.00	\$10,305.00	\$10,305.00
<b>TOTAL</b>	<b>\$46,435.00</b>	<b>\$75,642.00</b>	<b>\$75,642.03</b>	<b>\$75,642.03</b>

**Comments:**

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable. The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 10,850 client contacts were made in this program by a staff of 2.0 FTE and 24 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$108,500.97 (AUDITED)	\$108,800.00 (REVISED)	\$109,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,090.00 (APPROVED)	\$21,090.00 (APPROVED)	\$28,512.56 (REQUEST)	\$28,512.56 (RECOMMENDED)

**Program Name:** Major Recreation

**Program Summary:**

This program works to deliver inclusive recreational and wellness programs for participants with barriers to participation, including preschool and primary school age children and youth. Program activities include: creative learning, youth physical fitness drop-in, dance and aquafit. In 2011, 86,250 client contacts were made in this program by a staff of 4.7 FTE and 42 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$140,890.87 (AUDITED)	\$137,926.00 (REVISED)	\$139,201.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$29,207.00 (APPROVED)	\$14,883.00 (REQUEST)	\$14,883.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #21:** Birchmount Bluffs Neighbourhood Centre  
**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 2011, 7,400 client contacts were made in this program by a staff of 1.5 FTE and 12 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$50,940.50 (AUDITED)	\$56,182.48 (REVISED)	\$60,982.48 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,040.00 (APPROVED)	\$15,040.00 (APPROVED)	\$21,941.47 (REQUEST)	\$21,941.47 (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>	\$133,685.24 (AUDITED)	\$145,610.00 (REVISED)	\$156,570.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,305.00 (APPROVED)	\$10,305.00 (APPROVED)	\$10,305.00 (REQUEST)	\$10,305.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #22:** Bloor Information and Life Skills Centre  
**Address:** 672 Dupont Street, 307, Toronto

**Organization Summary:**

The organization serves residents within the area bounded by St. Clair Avenue, College Street, Avenue Road and Lansdowne Avenue. Services include a range of settlement and post settlement social supports, information and legal aid, employment training, crisis intervention, income tax clinics, interpretation, translation, home visits and education. This organization is located in Ward 19 Trinity-Spadina.

In 2011, the organization had 330 registered members. The most recent Annual General meeting was held on November 02, 2011 and attended by 31 registered voting members.

In 2011, 1,979 individuals were served by a staff of 6.85 FTE and 30 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:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$815,004.00 (AUDITED)	\$481,319.00 (REVISED)	\$405,156.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,735.00 (APPROVED)	\$31,735.00 (APPROVED)	\$31,735.00 (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 \$31,735.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Circle of friends	\$31,735.00	\$31,735.00	\$31,735.00	\$31,735.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,735.00</b>	<b>\$31,735.00</b>	<b>\$31,735.00</b>	<b>\$31,735.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #22:** Bloor Information and Life Skills Centre  
**Program Name:** Circle of friends

**Program Summary:**

The program works to increase access to pensions and income supplement, medical services and supports for vulnerable members of the Spanish, Bengali and Punjabi speaking communities aged 40-60. Program activities include supportive counselling, case advocacy, volunteer escorts to appointments, translation of information, information workshops and supportive network to increase knowledge and to build the capacity of the focus communities for accessing services and supports. In 2011, 1,996 client contacts were made in this program by a staff of 0.8 FTE and 12 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; vulnerable, 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$46,525.00 (AUDITED)	\$40,922.00 (REVISED)	\$40,052.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,735.00 (APPROVED)	\$31,735.00 (APPROVED)	\$31,735.00 (REQUEST)	\$31,735.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, the organization had 75 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 50 registered voting members.

In 2011, 9,000 individuals were served by a staff of 17.00 FTE and 185 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,762,050.00 (AUDITED)	\$1,841,049.00 (REVISED)	\$2,153,119.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$236,680.00 (APPROVED)	\$236,680.00 (APPROVED)	\$236,680.00 (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 \$236,680.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Assessment & Treatment	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Child Victim Witness Support Program	\$29,600.00	\$29,600.00	\$29,600.00	\$29,600.00
Coordination	\$51,885.00	\$51,885.00	\$51,885.00	\$51,885.00
Prevention & Public Education	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Core Administration	\$49,065.00	\$49,065.00	\$49,065.00	\$49,065.00
<b>TOTAL</b>	<b>\$236,680.00</b>	<b>\$236,680.00</b>	<b>\$236,680.00</b>	<b>\$236,680.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 8,800 client contacts were made in this program by a staff of 6.0 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$477,669.00 (AUDITED)	\$618,697.00 (REVISED)	\$539,893.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**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 2011, 4,458 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: Youth. The program will address the following social service needs: Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$353,934.00 (AUDITED)	\$535,787.00 (REVISED)	\$423,908.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,600.00 (APPROVED)	\$29,600.00 (APPROVED)	\$29,600.00 (REQUEST)	\$29,600.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 3,000 client contacts were made in this program by a staff of 0.9 FTE and 2 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$146,921.00 (AUDITED)	\$134,855.00 (REVISED)	\$159,885.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,885.00 (APPROVED)	\$51,885.00 (APPROVED)	\$51,885.00 (REQUEST)	\$51,885.00 (RECOMMENDED)

**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 2011, 13,716 client contacts were made in this program by a staff of 5.6 FTE and 150 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$349,882.00 (AUDITED)	\$319,459.00 (REVISED)	\$387,271.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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>	\$206,080.00 (AUDITED)	\$130,494.00 (REVISED)	\$123,565.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$49,065.00 (APPROVED)	\$49,065.00 (APPROVED)	\$49,065.00 (REQUEST)	\$49,065.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, the organization had 416 registered members. The most recent Annual General meeting was held on December 20, 2011 and attended by 161 registered voting members.

In 2011, 6,911 individuals were served by a staff of 46.75 FTE and 65 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Recreation, Student Nutrition, Children's Services, United Way.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,235,552.00 (AUDITED)	\$3,331,875.00 (REVISED)	\$2,291,233.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$43,130.00 (APPROVED)	\$43,130.00 (APPROVED)	\$43,130.00 (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 \$43,130.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Youth	\$36,340.00	\$36,340.00	\$36,340.00	\$36,340.00
Core Administration	\$6,790.00	\$6,790.00	\$6,790.00	\$6,790.00
<b>TOTAL</b>	<b>\$43,130.00</b>	<b>\$43,130.00</b>	<b>\$43,130.00</b>	<b>\$43,130.00</b>

**Comments:**

The organization is encouraged to develop a strategy for increasing capacity in the areas of financial management and viability, by providing an updated reserve policy and business plan to ensure compliance with CSP criteria for management of financial resources, operations and service delivery

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 556 individuals were served in this program by a staff of 6.1 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$260,326.00 (AUDITED)	\$260,326.00 (REVISED)	\$260,326.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$36,340.00 (APPROVED)	\$36,340.00 (APPROVED)	\$36,340.00 (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>	\$123,194.00 (AUDITED)	\$123,194.00 (REVISED)	\$123,194.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,790.00 (APPROVED)	\$6,790.00 (APPROVED)	\$6,790.00 (REQUEST)	\$6,790.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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 2011, the organization had 720 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 87 registered voting members.

In 2011, 112,000 client contacts were made by a staff of 16.50 FTE and 194 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,103,854.00 (AUDITED)	\$1,077,959.07 (REVISED)	\$1,019,837.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$66,355.00 (APPROVED)	\$66,355.00 (APPROVED)	\$104,355.00 (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 \$88,515.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support services	\$23,900.00	\$23,900.00	\$34,875.00	\$31,900.00
Elderly persons' centre	\$31,840.00	\$31,840.00	\$58,865.00	\$46,000.00
Core Administration	\$10,615.00	\$10,615.00	\$10,615.00	\$10,615.00
<b>TOTAL</b>	<b>\$66,355.00</b>	<b>\$66,355.00</b>	<b>\$104,355.00</b>	<b>\$88,515.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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 counselling, information and referrals. In 2011, 79,000 client contacts were made in this program by a staff of 9.0 FTE and 135 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$326,939.24 (AUDITED)	\$319,871.28 (REVISED)	\$318,086.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,900.00 (APPROVED)	\$23,900.00 (APPROVED)	\$34,875.00 (REQUEST)	\$31,900.00 (RECOMMENDED)

**Program Name:** Elderly persons' centre

**Program Summary:**

The program works to lessen social isolation and promote wellness among Tamil, Chinese, Bangladeshi 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 2011, 33,000 client contacts were made in this program by a staff of 5.5 FTE and 174 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$268,786.68 (AUDITED)	\$260,738.25 (REVISED)	\$264,291.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$58,865.00 (REQUEST)	\$46,000.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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>	\$184,253.61 (AUDITED)	\$184,469.64 (REVISED)	\$184,003.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, the organization had 201 registered members. The most recent Annual General meeting was held on November 27, 2011 and attended by 46 registered voting members.

In 2011, 1,004 individuals were served by a staff of 1.50 FTE and 21 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Competitiveness, Creativity & Collaboration, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$77,616.00 (AUDITED)	\$85,776.11 (REVISED)	\$195,660.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$28,660.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 6.2 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, 2012 to September 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community outreach and support	\$28,660.00	\$28,660.00	\$28,660.00	\$28,660.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$28,660.00</b>	<b>\$28,660.00</b>	<b>\$28,660.00</b>	<b>\$28,660.00</b>

**Future Funding Conditions:**

In order to receive the future funding, The organization must develop a strategic plan to provide a vision for the future of the organization. The plan must include consideration of community needs, current organization strengths, other community assets, and exploration of options for merging with another organization to better serve the community.

**Comments:**

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

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 423 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$39,579.00 (AUDITED)	\$46,242.00 (REVISED)	\$50,660.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$28,660.00 (REQUEST)	\$28,660.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #27:** Canadian Centre for Victims of Torture  
**Address:** 194 Jarvis Street, 2nd floor, Toronto

### Organization Summary:

The organization provides volunteer and professional services for survivors of torture and their families and assists with community integration through volunteer-based counselling and support programs. Services include crisis intervention, mutual support groups, children and youth program, and a refugees-in-limbo program. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 1,986 registered members. The most recent Annual General meeting was held on December 11, 2011 and attended by 235 registered voting members.

In 2011, 2,272 individuals were served by a staff of 32.00 FTE and 280 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,253,161.00 (AUDITED)	\$2,077,259.00 (REVISED)	\$1,829,386.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$26,200.00 (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 \$23,880.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support	\$23,880.00	\$23,880.00	\$26,200.00	\$23,880.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$23,880.00</b>	<b>\$23,880.00</b>	<b>\$26,200.00</b>	<b>\$23,880.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #27:** Canadian Centre for Victims of Torture

**Program Name:** Community support

### Program Summary:

The program works to enhance the emotional well-being for survivors of torture and victims of war. Program activities include mutual support groups, family support groups, inter-generational counselling sessions, and community building. In 2011, 1,200 client contacts were made in this program by a staff of 34.0 FTE and 125 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; War Victims. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$130,530.00 (AUDITED)	\$134,920.00 (REVISED)	\$136,090.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$26,200.00 (REQUEST)	\$23,880.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #28:** The Canadian Hearing Society  
**Address:** 271 Spadina Road, 3rd floor, Toronto

### Organization Summary:

The organization provides services to hearing impaired individuals in the City of Toronto and across Ontario. Services include general counselling, vocational counselling 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 2011, the organization had 600 registered members. The most recent Annual General meeting was held on September 10, 2011 and attended by 23 registered voting members.

In 2011, 303,621 client contacts were made by a staff of 349.24 FTE and 601 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Employment & Social Services, Long-Term Care, United Way, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>160.00ING BUDGET</b>	\$36,003,673.00 (AUDITED)	\$36,352,158.00 (REVISED)	\$37,079,202.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,715.00 (APPROVED)	\$15,715.00 (APPROVED)	\$30,000.00 (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 \$15,715.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Hearing care counselling program	\$15,715.00	\$15,715.00	\$30,000.00	\$15,715.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,715.00</b>	<b>\$15,715.00</b>	<b>\$30,000.00</b>	<b>\$15,715.00</b>



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #28:** The Canadian Hearing Society  
**Program Name:** Hearing care counselling 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; counselling to seniors and their family members, information on community hearing health services and procedures, referrals to community hearing health services, hearing care counselling clinics, presentation to seniors, in-service training to professionals and volunteers working with seniors, displays, and support groups. In 2011, 5,589 client contacts were made in this program by a staff of 6.0 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, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$532,780.00 (AUDITED)	\$536,041.00 (REVISED)	\$546,763.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,715.00 (APPROVED)	\$15,715.00 (APPROVED)	\$30,000.00 (REQUEST)	\$15,715.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #29:** The Canadian Mental Health Association Toronto Branch  
**Address:** 700 Lawrence Ave West,, Suite 480, Toronto

**Organization Summary:**

The organization promotes mental health for the whole community, and provides health promotion, advocacy and community-based support services for people and their families at risk for mental health problems or who have experienced mental illness or psychiatric disabilities. This organization is located in Ward 15 Eglinton-Lawrence.

In 2011, the organization had 130 registered members. The most recent Annual General meeting was held on November 01, 2011 and attended by 22 registered voting members.

In 2011, 92,540 client contacts were made by a staff of 208.00 FTE and 180 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, Employment & Social Services, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$23,176,312.00 (AUDITED)	\$23,882,601.00 (REVISED)	\$24,509,801.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (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 \$15,925.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Let's discuss it/multicultural women's wellness	\$15,925.00	\$15,925.00	\$15,925.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,925.00</b>	<b>\$15,925.00</b>	<b>\$15,925.00</b>	<b>\$15,925.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #29:** The Canadian Mental Health Association Toronto Branch  
**Program Name:** Let's discuss it/multicultural women's wellness

**Program Summary:**

The program works to address the mental health needs of socially isolated immigrant and refugee women who are at risk because of disadvantaged life circumstances. Program activities are undertaken in partnership with settlement and other community agencies and include weekly support groups in community settings with volunteer facilitators, childminding, guest speakers, workshops, discussions, crafts and outings. Participants include women and their children as well as seniors. In 2011, 6,600 client contacts were made in this program by a staff of 0.7 FTE and 26 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$69,742.00 (AUDITED)	\$70,592.00 (REVISED)	\$70,950.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #30:** Canadian Red Cross, Toronto Region  
**Address:** 21 Randolph Avenue, Toronto

### Organization Summary:

The organization serves the Toronto area with programs including disaster services, safety services, international services, home support services, homelessness services, settlement services and food security programs. This organization is located in Ward 18 Davenport.

In 2011, the organization had 70 registered members. The most recent Annual General meeting was held on May 05, 2011 and attended by 25 registered voting members.

In 2011, 61,455 client contacts were made by a staff of 49.00 FTE and 755 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,599,338.00 (AUDITED)	\$4,565,238.00 (REVISED)	\$4,652,578.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,385.00 (APPROVED)	\$25,385.00 (APPROVED)	\$26,654.00 (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 \$25,385.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Meals on wheels	\$25,385.00	\$25,385.00	\$26,654.00	\$25,385.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$25,385.00</b>	<b>\$25,385.00</b>	<b>\$26,654.00</b>	<b>\$25,385.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #30:** Canadian Red Cross, Toronto Region

**Program Name:** Meals on wheels

**Program Summary:**

The program works to enhance independent living for the sick/elderly/disabled. Program activities include delivering meals by volunteers, and a security check. In 2011, 750 client contacts were made in this program by a staff of 5.5 FTE and 200 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$940,510.00 (AUDITED)	\$976,813.00 (REVISED)	\$992,940.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,385.00 (APPROVED)	\$25,385.00 (APPROVED)	\$26,654.00 (REQUEST)	\$25,385.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 Toronto. Services include peer counselling, 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 2011, the organization had 300 registered members. The most recent Annual General meeting was held on July 28, 2011 and attended by 35 registered voting members.

In 2011, 3,563 individuals were served by a staff of 2.00 FTE and 1,070 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Drug Prevention, Below-Market City Space, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$200,000.00 (AUDITED)	\$250,000.00 (REVISED)	\$250,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$108,640.00 (APPROVED)	\$108,640.00 (APPROVED)	\$108,640.00 (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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Project T.H.A.M.I.L.	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Selvy's circle	\$37,740.00	\$37,740.00	\$37,740.00	\$37,740.00
Core Administration	\$17,835.00	\$17,835.00	\$17,835.00	\$17,835.00
<b>TOTAL</b>	<b>\$108,640.00</b>	<b>\$108,640.00</b>	<b>\$108,640.00</b>	<b>\$108,640.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 2,300 individuals were served in this program by a staff of 1.5 FTE and 300 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; New comer Tamil 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$73,000.00 (AUDITED)	\$73,000.00 (REVISED)	\$71,415.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**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 2011, 530 individuals were served in this program by a staff of 1.0 FTE and 80 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; Tamil 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$87,000.00 (AUDITED)	\$87,000.00 (REVISED)	\$39,990.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,740.00 (APPROVED)	\$37,740.00 (APPROVED)	\$37,740.00 (REQUEST)	\$37,740.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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>	\$62,800.00 (AUDITED)	\$62,800.00 (REVISED)	\$53,835.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,835.00 (APPROVED)	\$17,835.00 (APPROVED)	\$17,835.00 (REQUEST)	\$17,835.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #32:** CANES Community Care  
**Address:** 135 Queens Plate Drive, Ste. 400, Toronto

**Organization Summary:**

The organization provides home support services for the frail and elderly living in north Etobicoke. Activities include a home help program, respite care, student volunteering, support services for newcomer elders, client intervention and snow removal program. This organization is located in Ward 2 Etobicoke North.

In 2011, the organization had 250 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 12 registered voting members.

In 2011, 145,000 client contacts were made by a staff of 110.00 FTE and 105 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$5,394,168.00 (AUDITED)	\$6,053,785.00 (REVISED)	\$5,924,422.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,070.00 (APPROVED)	\$59,845.00 (APPROVED)	\$59,845.00 (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 \$59,845.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Home Maintenance-Snow Shovelling Lawn Care	\$0.00	\$32,775.00	\$32,775.00	\$32,775.00
Newcomer elders support services	\$27,070.00	\$27,070.00	\$27,070.00	\$27,070.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$27,070.00</b>	<b>\$59,845.00</b>	<b>\$59,845.00</b>	<b>\$59,845.00</b>

**Comments:**

The organization changed its governance structure in 2011, including the voting membership and election of board of directors. The organization is under review for compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #32:** CANES Community Care  
**Program Name:** Home Maintenance-Snow Shovelling Lawn Care

**Program Summary:**

This program refers seniors to reliable workers for snow shovelling, lawn care, small indoor, outdoor and trades jobs. This program provides seniors living in the community with the ability to continue to manage their own home. In 2011, 37,080 client contacts were made in this program by a staff of 2.0 FTE and 0 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$105,030.00 (AUDITED)	\$104,129.00 (REVISED)	\$104,129.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$32,775.00 (APPROVED)	\$32,775.00 (REQUEST)	\$32,775.00 (RECOMMENDED)

**Program Name:** Newcomer elders support services

**Program Summary:**

The program works to achieve volunteer supports for socially isolated seniors and people with disabilities from immigrant communities particularly South Asian communities. Program activities include ESL classes, friendly visiting, telephone assurance, congregate dining with health promotion. In 2011, 6,000 client contacts were made in this program by a staff of 2.3 FTE and 10 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$73,380.00 (AUDITED)	\$102,070.00 (REVISED)	\$102,070.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,070.00 (APPROVED)	\$27,070.00 (APPROVED)	\$27,070.00 (REQUEST)	\$27,070.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #33:** Carefirst Seniors and Community Services Association  
**Address:** 3601 Victoria Park Avenue, Suite 501, Scarborough

**Organization Summary:**

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

In 2011, the organization had 83 registered members. The most recent Annual General meeting was held on September 10, 2011 and attended by 47 registered voting members.

In 2011, 272,500 client contacts were made by a staff of 180.00 FTE and 1,150 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$9,706,594.00 (AUDITED)	\$9,989,766.00 (REVISED)	\$10,412,407.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$83,800.00 (APPROVED)	\$83,800.00 (APPROVED)	\$83,800.00 (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 \$83,800.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Support Services	\$31,840.00	\$31,840.00	\$31,840.00	\$31,840.00
Community Development and Outreach	\$25,425.00	\$25,425.00	\$25,425.00	\$25,425.00
Social Recreation and Wellness Education	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$83,800.00</b>	<b>\$83,800.00</b>	<b>\$83,800.00</b>	<b>\$83,800.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 120,000 client contacts were made in this program by a staff of 9.0 FTE and 450 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$464,160.00 (AUDITED)	\$470,011.00 (REVISED)	\$479,273.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (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 2011, 2,285 individuals were served in this program by a staff of 3.5 FTE and 130 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$142,018.00 (AUDITED)	\$143,508.00 (REVISED)	\$146,859.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,425.00 (APPROVED)	\$25,425.00 (APPROVED)	\$25,425.00 (REQUEST)	\$25,425.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 1,885 individuals were served in this program by a staff of 3.3 FTE and 160 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$234,806.00 (AUDITED)	\$236,866.00 (REVISED)	\$240,515.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #34:** Catholic Crosscultural Services  
**Address:** 55 Town Centre Court, Suite 401, Scarborough

### Organization Summary:

The organization provides counselling, information and educational seminars, group work, housing program, job retraining, social and recreational activities for immigrant populations across Toronto and Peel Region. This organization is located in Ward 38 Scarborough Centre.

In 2011, the organization had 70 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 70 registered voting members.

In 2011, 76,000 client contacts were made by a staff of 163.00 FTE and 500 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$14,967,295.00 (AUDITED)	\$11,524,981.00 (REVISED)	\$10,850,531.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$23,820.00 (APPROVED)	\$23,820.00 (APPROVED)	\$23,820.00 (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 \$29,775.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Addressing social isolation	\$23,820.00	\$23,820.00	\$23,820.00	\$29,775.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$23,820.00</b>	<b>\$23,820.00</b>	<b>\$23,820.00</b>	<b>\$29,775.00</b>

### Comments:

This organization's fiscal year has changed. The recommended amount is for a 15 month period. The annualized grant amount is \$23,820.00. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #34:** Catholic Crosscultural Services

**Program Name:** Addressing social isolation

### Program Summary:

The program works to establish social connections, develop social networks and offer information and support for isolated immigrant women who are home, and at high risk for domestic violence and mental health problems.

Program activities include weekly group activities such as multi-ethnic cooking and crafts, individual support and counselling and outreach and follow up with particularly isolated women. In 2011, 1,950 client contacts were made in this program by a staff of 0.8 FTE and 12 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, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$65,521.00 (AUDITED)	\$55,502.00 (REVISED)	\$55,695.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,820.00 (APPROVED)	\$23,820.00 (APPROVED)	\$23,820.00 (REQUEST)	\$29,775.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, the organization had 208 registered members. The most recent Annual General meeting was held on October 27, 2011 and attended by 46 registered voting members.

In 2011, 25,491 individuals were served by a staff of 9.29 FTE and 437 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$791,732.00 (AUDITED)	\$782,425.00 (REVISED)	\$764,735.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$4,575.00 (APPROVED)	\$4,575.00 (APPROVED)	\$4,575.00 (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, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Sunday Children's Program	\$4,575.00	\$4,575.00	\$4,575.00	\$4,575.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$4,575.00</b>	<b>\$4,575.00</b>	<b>\$4,575.00</b>	<b>\$4,575.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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. 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 2011, 825 client contacts were made in this program by a staff of 0.2 FTE and 12 volunteers.

The program will target the following priority communities: Ethno-racial Community; Low-income children. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$12,342.00 (AUDITED)	\$12,192.00 (REVISED)	\$11,615.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,575.00 (APPROVED)	\$4,575.00 (APPROVED)	\$4,575.00 (REQUEST)	\$4,575.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #36:** Central Eglinton Community Centre  
**Address:** 160 Eglinton Avenue East, Toronto

**Organization Summary:**

The organization serves residents of the area bounded by Yonge Street, Bayview Avenue, Merton Avenue, and Blythwood Road. Programs include a variety of social and recreational activities for families, single adults, children, and older adults, including a play time drop-in, toy library and a nanny support group. This organization is located in Ward 22 St. Paul's.

In 2011, the organization had 1,414 registered members. The most recent Annual General meeting was held on June 21, 2011 and attended by 46 registered voting members.

In 2011, 139,888 client contacts were made by a staff of 9.95 FTE and 405 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Children's Services, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$907,559.00 (AUDITED)	\$890,786.00 (REVISED)	\$859,501.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$2,130.00 (APPROVED)	\$32,305.00 (APPROVED)	\$24,575.00 (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 \$24,575.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Major Recreation Program	\$0.00	\$30,175.00	\$14,175.00	\$14,175.00
Older adult (50 plus) program	\$2,130.00	\$2,130.00	\$10,400.00	\$10,400.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$2,130.00</b>	<b>\$32,305.00</b>	<b>\$24,575.00</b>	<b>\$24,575.00</b>

**Comments:**

This organization previously received funding for summer camp and family resource activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp and Family Resource programs. Information about the 2012 funding is included in the appendices of the 2012 CSP report.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #36:** Central Eglinton Community Centre  
**Program Name:** Major Recreation Program

**Program Summary:**

Recreation activities include: summer day camp program, Camp Pal-O-Mine; after-school program, The Pal-O-Mine Club; and Older Adult (50+) Program. These programs provide social and recreational activities for families with young children, school aged children and older adults/seniors. In 2011, 3,686 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: school aged children 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$279,836.00 (AUDITED)	\$277,905.00 (REVISED)	\$24,140.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$30,175.00 (APPROVED)	\$14,175.00 (REQUEST)	\$14,175.00 (RECOMMENDED)

**Program Name:** Older adult (50 plus) program

**Program Summary:**

The program works to reduce social isolation, increase social and physical well-being, and increase knowledge and awareness of services supports and relevant issues for seniors and older adults over 50 years of age in the north Toronto area. Activities include discussion groups, information sessions, physical fitness, cards and games club, arts and crafts group, theatre outings, holiday parties, and others. In 2011, 8,341 client contacts were made in this program by a staff of 1.0 FTE and 33 volunteers.

The program will target the following priority communities: Older adults, seniors, mainly 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$88,163.00 (AUDITED)	\$59,460.00 (REVISED)	\$67,098.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$2,130.00 (APPROVED)	\$2,130.00 (APPROVED)	\$10,400.00 (REQUEST)	\$10,400.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #37:** Central Neighbourhood House Association  
**Address:** 349 Ontario Street, Toronto

**Organization Summary:**

The organization serves all age groups in the area bounded by Yonge Street, Bloor Street, Don River and Lakeshore Boulevard. Services include programs for women, children and youth, camps, adult day care, home support for seniors, and services for homeless adults. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 80 registered members. The most recent Annual General meeting was held on April 16, 2011 and attended by 17 registered voting members.

In 2011, 5,700 individuals were served by a staff of 130.00 FTE and 640 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Homelessness Funding, Recreation, Street Outreach, Children's Services, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$9,330,945.00 (AUDITED)	\$10,041,421.00 (REVISED)	\$9,364,932.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$62,655.00 (APPROVED)	\$113,916.00 (APPROVED)	\$103,063.00 (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 \$99,646.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Children & Youth Program	\$39,265.00	\$39,265.00	\$40,443.00	\$39,265.00
Children and Youth Recreation Program	\$0.00	\$51,261.00	\$38,528.00	\$36,991.00
Home support program	\$14,805.00	\$14,805.00	\$15,249.00	\$14,805.00
Women's program	\$8,585.00	\$8,585.00	\$8,843.00	\$8,585.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$62,655.00</b>	<b>\$113,916.00</b>	<b>\$103,063.00</b>	<b>\$99,646.00</b>

**Funding Conditions:**

In order to receive the 2012 CSP funding, the organization must submit accurate statistics and financial data, to ensure compliance with CSP criteria for management of operations.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #37:** Central Neighbourhood House Association

**Comments:**

This organization previously received funding for summer camp activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp program. Information about the 2012 funding is included in the appendices of the 2012 CSP report. The organization is encouraged to increase 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #37:** Central Neighbourhood House Association  
**Program Name:** Children & Youth Program

**Program Summary:**

The program works to build a sense of community, and increase the social, educational, economic and political empowerment of diverse low-income children and youth aged 5 to 24 in the downtown east. Activities include leadership development, independence and employment planning, employment readiness workshops, arts initiatives and instruction, a support group for young people with disabilities, excursions, camps, media literacy, cross cultural education, tutoring and homework club, sport and recreation activities, cultural heritage programs, referrals to services, befriending supports for youth, and mentoring opportunities for youth. In 2011, 1,790 individuals were served in this program by a staff of 5.0 FTE and 91 volunteers.

The program will target the following priority communities: Youth; Low-income communities. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$306,984.00 (AUDITED)	\$338,316.00 (REVISED)	\$369,175.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$39,265.00 (APPROVED)	\$39,265.00 (APPROVED)	\$40,443.00 (REQUEST)	\$39,265.00 (RECOMMENDED)

**Program Name:** Children and Youth Recreation Program

**Program Summary:**

This program works to provide programming that advances the health and well-being of children and youth between the ages of 5 and 24 in the downtown east. Activities include: leadership development; lifeskills workshops; career planning and employment readiness workshops; arts initiatives and instruction; crime prevention education; self-expression and mentorship; healthy relationships; excursions; media literacy workshops; cross cultural education, tutoring and homework club; sport and recreation activities; and nutrition programs. In 2011, 11,136 client contacts were made in this program by a staff of 5.0 FTE and 91 volunteers.

The program will target the following priority communities: Youth; Low-Income Communities, marginalized and high-risk communities. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$306,984.00 (AUDITED)	\$338,316.00 (REVISED)	\$369,175.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$51,261.00 (APPROVED)	\$38,528.00 (REQUEST)	\$36,991.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #37:** Central Neighbourhood House Association  
**Program Name:** Home support program

**Program Summary:**

The program works to improve and/or maintain the ability of seniors and adults with disabilities in downtown east to remain living in their own homes, decrease their social isolation and enhance the ability of their caregivers to provide ongoing care. The program also serves families of children with special needs with respite care and hostel residents in need of palliative care. Program activities include homemaking, respite care, caregiver relief and support, palliative care, friendly visiting, volunteer escorts for appointments and security checks. CSP funding is targeted to the friendly visiting activities. In 2011, 2,430 individuals were served in this program by a staff of 0.8 FTE and 160 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; vulnerable, high-risk people needing assistance. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$1,191,846.00 (AUDITED)	\$1,208,351.00 (REVISED)	\$1,196,621.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,805.00 (APPROVED)	\$14,805.00 (APPROVED)	\$15,249.00 (REQUEST)	\$14,805.00 (RECOMMENDED)

**Program Name:** Women's program

**Program Summary:**

The program works to increase the ability of low-income women in downtown east to make positive life changes and affect social change. The program activities address the needs of women for skill development and a safe environment to address their personal needs, support other women and develop leadership capacity in the community. Activities include individual support and crisis intervention, language-specific support groups (Bengali, Somali/Swahili, Tamil, Mandarin and Spanish), an East African women's circle, social/recreation events, skill building opportunities through media (photography/video) and peer facilitator training for young women. In 2011, 6,322 client contacts were made in this program by a staff of 2.5 FTE and 37 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$117,018.00 (AUDITED)	\$118,085.00 (REVISED)	\$119,425.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,585.00 (APPROVED)	\$8,585.00 (APPROVED)	\$8,843.00 (REQUEST)	\$8,585.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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 employment training, 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 2011, the organization had 65 registered members. The most recent Annual General meeting was held on November 26, 2011 and attended by 45 registered voting members.

In 2011, 400 individuals were served by a staff of 11.00 FTE and 60 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$836,052.00 (AUDITED)	\$617,779.00 (REVISED)	\$631,779.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$36,095.00 (APPROVED)	\$36,095.00 (APPROVED)	\$49,095.00 (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 \$36,095.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Immigrant women leadership & development program	\$28,660.00	\$28,660.00	\$38,660.00	\$28,660.00
Core Administration	\$7,435.00	\$7,435.00	\$10,435.00	\$7,435.00
<b>TOTAL</b>	<b>\$36,095.00</b>	<b>\$36,095.00</b>	<b>\$49,095.00</b>	<b>\$36,095.00</b>



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**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 counselling support. In 2011, 850 individuals were served in this program by a staff of 2.0 FTE and 15 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$116,660.00 (AUDITED)	\$117,660.00 (REVISED)	\$127,660.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$38,660.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$95,435.00 (AUDITED)	\$98,000.00 (REVISED)	\$101,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,435.00 (APPROVED)	\$7,435.00 (APPROVED)	\$10,435.00 (REQUEST)	\$7,435.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #39:** Centre for Independent Living in Toronto (C.I.L.T.)  
**Address:** 365 Bloor Street East, 902, Toronto

**Organization Summary:**

The organization is consumer-led, providing access to training and resources for people with disabilities, to facilitate independent living. Programs include peer support, independent living skills training, information and referral, and public education. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 140 registered members. The most recent Annual General meeting was held on September 22, 2011 and attended by 25 registered voting members.

In 2011, 25,038 client contacts were made by a staff of 20.20 FTE and 60 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$46,813,874.00 (AUDITED)	\$41,753,518.00 (REVISED)	\$32,107,450.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,235.00 (APPROVED)	\$21,235.00 (APPROVED)	\$21,235.00 (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 \$21,235.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Building capacity in the disability community	\$17,515.00	\$17,515.00	\$17,515.00	\$17,515.00
Core Administration	\$3,720.00	\$3,720.00	\$3,720.00	\$3,720.00
<b>TOTAL</b>	<b>\$21,235.00</b>	<b>\$21,235.00</b>	<b>\$21,235.00</b>	<b>\$21,235.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #39:** Centre for Independent Living in Toronto (C.I.L.T.)

**Program Name:** Building capacity in the disability community

**Program Summary:**

The program works to achieve independent living for persons with disabilities living in Toronto. Program activities include youth leadership development, peer support, an information line, web site, transportation, independent living skills sessions and advocacy workshops for people with disabilities. In 2011, 7,511 client contacts were made in this program by a staff of 5.9 FTE and 21 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$399,300.00 (AUDITED)	\$367,857.00 (REVISED)	\$367,857.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,515.00 (APPROVED)	\$17,515.00 (APPROVED)	\$17,515.00 (REQUEST)	\$17,515.00 (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>	\$412,899.00 (AUDITED)	\$420,228.00 (REVISED)	\$407,596.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$3,720.00 (APPROVED)	\$3,720.00 (APPROVED)	\$3,720.00 (REQUEST)	\$3,720.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #40:** Centre for Information and Community Services of Ontario  
**Address:** 2330 Midland Avenue, Suite 310, Toronto

**Organization Summary:**

The organization provides settlement and post settlement services, education, social and recreational programs, community services, employment services and citizenship development activities for the Chinese speaking community and other newcomers, across Toronto, York Region and Peel Region. This organization is located in Ward 41 Scarborough-Rouge River.

In 2011, the organization had 613 registered members. The most recent Annual General meeting was held on June 17, 2011 and attended by 39 registered voting members.

In 2011, 411,939 client contacts were made by a staff of 118.13 FTE and 1,076 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$10,493,921.00 (AUDITED)	\$10,566,043.00 (REVISED)	\$9,730,643.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$101,555.00 (APPROVED)	\$101,555.00 (APPROVED)	\$101,555.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$126,950.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community services	\$53,550.00	\$53,550.00	\$53,550.00	\$66,940.00
Youth	\$26,775.00	\$26,775.00	\$26,775.00	\$33,470.00
Core Administration	\$21,230.00	\$21,230.00	\$21,230.00	\$26,540.00
<b>TOTAL</b>	<b>\$101,555.00</b>	<b>\$101,555.00</b>	<b>\$101,555.00</b>	<b>\$126,950.00</b>

**Comments:**

This organization's fiscal year has changed. The recommended amount is for a 15 month period. The annualized grant amount is \$101,555.00. The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #40:** Centre for Information and Community Services of Ontario  
**Program Name:** Community services

**Program Summary:**

The program works to achieve social, physical and mental well-being and to promote responsible citizenship in the Chinese community (Cantonese and Mandarin speaking) through a focus on current community and social issues. Program activities include outreach to isolated people, information and referral, support groups, workshops, exhibitions, leadership training, education campaigns and social activities. In 2011, 7,223 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. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$57,875.00 (AUDITED)	\$58,131.00 (REVISED)	\$58,050.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,550.00 (APPROVED)	\$53,550.00 (APPROVED)	\$53,550.00 (REQUEST)	\$66,940.00 (RECOMMENDED)

**Program Name:** Youth

**Program Summary:**

The program works to improve the school and social capabilities of newcomer children ages 7-11 from low income families. The program will target children and their families from the Mandarin, Urdu, Farsi and Tamil communities in the Fairview/Oriole area of North York. The program activities include group and individual after-school activities, leadership development for youth volunteers, workshops for families and access to community resources. In 2011, 3,618 client contacts were made in this program by a staff of 0.5 FTE and 33 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$48,637.00 (AUDITED)	\$33,099.00 (REVISED)	\$32,475.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,775.00 (APPROVED)	\$26,775.00 (APPROVED)	\$26,775.00 (REQUEST)	\$33,470.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #40:** Centre for Information and Community Services of Ontario

**Program Name:** Core Administration

**eSummary:**

**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>	\$784,267.00 (AUDITED)	\$1,004,028.00 (REVISED)	\$1,029,523.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$26,540.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 9 York Centre.

In 2011, the organization had 125 registered members. The most recent Annual General meeting was held on November 24, 2011 and attended by 50 registered voting members.

In 2011, 16,600 client contacts were made by a staff of 18.00 FTE and 175 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Access Equity & Human Rights, Community Safety, Community Service Partnerships, Live Green.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,683,086.00 (AUDITED)	\$1,596,519.00 (REVISED)	\$1,596,519.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$56,000.00 (APPROVED)	\$56,000.00 (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 \$56,000.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development services	\$20,400.00	\$25,400.00	\$25,400.00	\$25,400.00
Women's program	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
<b>TOTAL</b>	<b>\$51,000.00</b>	<b>\$56,000.00</b>	<b>\$56,000.00</b>	<b>\$56,000.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**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 2011, 620 client contacts were made in this program by a staff of 0.5 FTE and 118 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$23,670.00 (AUDITED)	\$54,026.00 (REVISED)	\$54,026.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$25,400.00 (APPROVED)	\$25,400.00 (REQUEST)	\$25,400.00 (RECOMMENDED)

**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 2011, 600 client contacts were made in this program by a staff of 3.6 FTE and 12 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$278,596.67 (AUDITED)	\$278,997.00 (REVISED)	\$278,997.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

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

**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>	\$397,318.00 (AUDITED)	\$386,559.00 (REVISED)	\$386,559.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #42:** Chinese Canadian National Council Toronto Chapter  
**Address:** 215 Spadina Avenue, 124, Toronto

**Organization Summary:**

The organization serves residents and organizations in the Chinese Canadian community of Toronto. Activities include social planning and policy analysis, research, organizational development, advocacy, community economic development, and cultural and social activities. This organization is a member of the Alternative Planning Group. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 34 registered members. The most recent Annual General meeting was held on March 30, 2011 and attended by 25 registered voting members.

In 2011, 0 individuals were served by a staff of 3.00 FTE and 116 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Safety, Community Service Partnerships, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$214,819.72 (AUDITED)	\$127,445.99 (REVISED)	\$226,060.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (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 \$31,840.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Building capacity for inclusion and participation	\$31,840.00	\$31,840.00	\$31,840.00	\$31,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>

**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.

**Comments:**

The organization is a member of the Alternate Planning Group and primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. Client contacts and individuals served are not included in the statistics.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #42:** Chinese Canadian National Council Toronto Chapter  
**Program Name:** Building capacity for inclusion and participation

**Program Summary:**

The program works to achieve equity for the Chinese Canadian community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development and program development support to organizations serving the Chinese Canadian communities. In 2011, 0 client contacts were made in this program by a staff of 1.5 FTE and 45 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$69,340.00 (AUDITED)	\$69,340.00 (REVISED)	\$69,340.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #43:** Chinese Family Services of Ontario  
**Address:** 3330 Midland Avenue, 229, Scarborough

**Organization Summary:**

The organization provides a range of individual, group and family services to the Chinese Canadian community. Services include individual, marital and family counselling, family life education, preventative youth services, violence against women programs, programs for perpetrators of violence against women, programs for problem gamblers, programs for drug and alcohol users and their families, an employee assistance program, and a resource centre. This organization is located in Ward 41 Scarborough-Rouge River.

In 2011, the organization had 112 registered members. The most recent Annual General meeting was held on November 25, 2011 and attended by 63 registered voting members.

In 2011, 40,273 client contacts were made by a staff of 20.83 FTE and 150 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,698,923.00 (AUDITED)	\$1,738,164.57 (REVISED)	\$1,733,074.08 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$33,965.00 (APPROVED)	\$33,965.00 (APPROVED)	\$33,965.00 (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 \$33,965.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Youth - I.e.g.a.c.y.	\$33,965.00	\$33,965.00	\$33,965.00	\$33,965.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$33,965.00</b>	<b>\$33,965.00</b>	<b>\$33,965.00</b>	<b>\$33,965.00</b>

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #43:** Chinese Family Services of Ontario  
**Program Name:** Youth - I.e.g.a.c.y.

**Program Summary:**

The program works to build positive social competence and reduce violence among at-risk Chinese immigrant and newcomer youth aged 15 to 24 from Taiwan, Hong Kong, China, Vietnam and Canada. Program activities include a volunteer program, a hotline, outreach, leadership training, study groups, peer support, social recreation, and life skills development. In 2011, 3,856 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; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$34,115.75 (AUDITED)	\$38,250.54 (REVISED)	\$39,394.27 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$33,965.00 (APPROVED)	\$33,965.00 (APPROVED)	\$33,965.00 (REQUEST)	\$33,965.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #44:** 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 2011, the organization had 350 registered members. The most recent Annual General meeting was held on September 29, 2011 and attended by 350 registered voting members.

In 2011, 9,870 individuals were served by a staff of 40.00 FTE and 1,070 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drop-In Services, Graffiti Transformation, Homelessness Funding, Live Green, Street Outreach, Employment

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,781,291.00 (AUDITED)	\$2,475,280.00 (REVISED)	\$2,623,100.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$56,250.00 (APPROVED)	\$56,250.00 (APPROVED)	\$85,250.00 (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 \$62,250.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Children's program	\$25,470.00	\$25,470.00	\$33,470.00	\$28,470.00
The LOFT youth program	\$24,410.00	\$24,410.00	\$45,410.00	\$27,410.00
Core Administration	\$6,370.00	\$6,370.00	\$6,370.00	\$6,370.00
<b>TOTAL</b>	<b>\$56,250.00</b>	<b>\$56,250.00</b>	<b>\$85,250.00</b>	<b>\$62,250.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #44:** 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 2011, 3,000 client contacts were made in this program by a staff of 4.0 FTE and 70 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Low-income, and single parent 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$119,651.00 (AUDITED)	\$170,410.00 (REVISED)	\$140,429.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,470.00 (APPROVED)	\$25,470.00 (APPROVED)	\$33,470.00 (REQUEST)	\$28,470.00 (RECOMMENDED)

**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 counselling 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 2011, 65,000 client contacts were made in this program by a staff of 35.0 FTE and 1,000 volunteers.

The program will target the following priority communities: GLBT; Youth; new to Canada, learning English, young offenders, unemployed, low-income, entrepreneurs and artists. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$690,405.00 (AUDITED)	\$507,920.00 (REVISED)	\$905,386.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,410.00 (APPROVED)	\$24,410.00 (APPROVED)	\$45,410.00 (REQUEST)	\$27,410.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #44:** 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>	\$342,907.00 (AUDITED)	\$340,310.00 (REVISED)	\$359,980.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,370.00 (APPROVED)	\$6,370.00 (APPROVED)	\$6,370.00 (REQUEST)	\$6,370.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #45:** 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 Toronto. This organization is located in Ward 10 York Centre.

In 2011, the organization had 446 registered members. The most recent Annual General meeting was held on October 17, 2011 and attended by 206 registered voting members.

In 2011, 8,100 individuals were served by a staff of 492.00 FTE and 446 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Long-Term Care, United Way, Elderly Persons Centres, Jewish Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$20,762,699.00 (AUDITED)	\$21,962,382.00 (REVISED)	\$21,185,922.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$89,400.00 (APPROVED)	\$89,400.00 (APPROVED)	\$89,400.00 (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 \$89,400.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to April 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Caregiver support	\$21,380.00	\$21,380.00	\$21,380.00	\$21,380.00
Elderly person's centre	\$13,545.00	\$13,545.00	\$13,545.00	\$13,545.00
Kosher meals on wheels	\$29,020.00	\$29,020.00	\$29,020.00	\$29,020.00
Volunteer visiting	\$25,455.00	\$25,455.00	\$25,455.00	\$25,455.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$89,400.00</b>	<b>\$89,400.00</b>	<b>\$89,400.00</b>	<b>\$89,400.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #45:** 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, counselling, information and presentations, outreach, provision of resource materials, needs assessments and care plans as well as information and coordination of support services. In 2011, 13,264 client contacts were made in this program by a staff of 5.1 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$483,701.29 (AUDITED)	\$453,417.00 (REVISED)	\$453,417.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,380.00 (APPROVED)	\$21,380.00 (APPROVED)	\$21,380.00 (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 2011, 2,023 client contacts were made in this program by a staff of 1.2 FTE and 18 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$85,154.00 (AUDITED)	\$81,000.00 (REVISED)	\$81,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,545.00 (APPROVED)	\$13,545.00 (APPROVED)	\$13,545.00 (REQUEST)	\$13,545.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #45:** 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 2011, 83,502 client contacts were made in this program by a staff of 2.4 FTE and 160 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$790,443.32 (AUDITED)	\$830,447.00 (REVISED)	\$830,447.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,020.00 (APPROVED)	\$29,020.00 (APPROVED)	\$29,020.00 (REQUEST)	\$29,020.00 (RECOMMENDED)

**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 2011, 41,752 client contacts were made in this program by a staff of 2.1 FTE and 160 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$134,598.46 (AUDITED)	\$136,943.00 (REVISED)	\$136,943.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,455.00 (APPROVED)	\$25,455.00 (APPROVED)	\$25,455.00 (REQUEST)	\$25,455.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #46:** 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 2011, the organization had 392 registered members. The most recent Annual General meeting was held on May 04, 2011 and attended by 67 registered voting members.

In 2011, 1,168 individuals were served by a staff of 16.00 FTE and 45 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,398,882.00 (AUDITED)	\$1,599,090.00 (REVISED)	\$2,244,399.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (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 \$30,600.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community kitchen	\$15,300.00	\$30,600.00	\$30,600.00	\$30,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,300.00</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #46:** Cliffcrest Community Centre  
**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 2011, 765 client contacts were made in this program by a staff of 0.4 FTE and 4 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>Organization #193:</b>	\$33,099.96 (AUDITED)	\$37,100.00 (REVISED)	\$37,100.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (REQUEST)	\$30,600.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #47:** 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 2011, the organization had 52 registered members. The most recent Annual General meeting was held on July 21, 2011 and attended by 42 registered voting members.

In 2011, 11,398 individuals were served by a staff of 13.00 FTE and 95 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Employment & Social Services, Children's Services, Below-Market City Space, United Way, Trillium

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$933,311.00 (AUDITED)	\$801,945.00 (REVISED)	\$1,036,835.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$125,385.00 (APPROVED)	\$125,385.00 (APPROVED)	\$164,485.00 (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 \$134,485.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Children's Program	\$14,280.00	\$14,280.00	\$23,380.00	\$23,380.00
Client support services	\$53,065.00	\$53,065.00	\$58,065.00	\$53,065.00
Community development	\$29,720.00	\$29,720.00	\$29,720.00	\$29,720.00
Community dining	\$12,395.00	\$12,395.00	\$12,395.00	\$12,395.00
Core Administration	\$15,925.00	\$15,925.00	\$40,925.00	\$15,925.00
<b>TOTAL</b>	<b>\$125,385.00</b>	<b>\$125,385.00</b>	<b>\$164,485.00</b>	<b>\$134,485.00</b>

### Future Funding Conditions:

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

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #47:** Community Action Resource Centre

**Comments:**

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #47:** 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 2011, 119 individuals were served in this program by a staff of 2.9 FTE and 9 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$55,803.00 (AUDITED)	\$93,330.00 (REVISED)	\$102,131.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,280.00 (APPROVED)	\$14,280.00 (APPROVED)	\$23,380.00 (REQUEST)	\$23,380.00 (RECOMMENDED)

**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 2011, 8,233 individuals were served in this program by a staff of 1.8 FTE and 52 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$105,186.00 (AUDITED)	\$127,405.00 (REVISED)	\$132,491.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$58,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #47:** 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 2011, 1,019 individuals were served in this program by a staff of 1.2 FTE and 7 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$194,677.00 (AUDITED)	\$140,125.00 (REVISED)	\$364,697.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,720.00 (APPROVED)	\$29,720.00 (APPROVED)	\$29,720.00 (REQUEST)	\$29,720.00 (RECOMMENDED)

**Program Name:** Community dining

**Program Summary:**

The program works to enhance housing tenure and food security through a program of workshops and hot 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 2011, 6,143 individuals were served in this program by a staff of 0.5 FTE and 18 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$25,620.00 (AUDITED)	\$24,435.00 (REVISED)	\$24,694.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,395.00 (APPROVED)	\$12,395.00 (APPROVED)	\$12,395.00 (REQUEST)	\$12,395.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #47:** 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>	\$82,396.00 (AUDITED)	\$105,808.00 (REVISED)	\$139,169.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$40,925.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #48:** 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 2011, the organization had 22 registered members. The most recent Annual General meeting was held on June 21, 2011 and attended by 22 registered voting members.

In 2011, 9,323 client contacts were made by a staff of 1.00 FTE and 70 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$76,589.00 (AUDITED)	\$77,700.00 (REVISED)	\$88,486.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$29,190.00 (APPROVED)	\$29,190.00 (APPROVED)	\$39,000.00 (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 \$29,190.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community service	\$29,190.00	\$29,190.00	\$39,000.00	\$29,190.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$29,190.00</b>	<b>\$29,190.00</b>	<b>\$39,000.00</b>	<b>\$29,190.00</b>

### Future Funding Conditions:

In order to receive future funding, the organization must provide a strategy for increasing capacity in the areas of administration, diverse funding base, and reserves. The organization must also submit accurate reports on time. This will ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #48:** Community Information Fairview

**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 2011, 10,000 client contacts were made in this program by a staff of 0.5 FTE and 70 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, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$76,589.00 (AUDITED)	\$77,700.00 (REVISED)	\$88,486.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,190.00 (APPROVED)	\$29,190.00 (APPROVED)	\$39,000.00 (REQUEST)	\$29,190.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #49:** Community MicroSkills Development Centre  
**Address:** 1 Vulcan Street, Etobicoke

### Organization Summary:

The organization serves employment disadvantaged, immigrant and racial minority residents living west of Yonge Street in the City of Toronto. Programs include skills training, ESL, settlement services, career development, support groups and life skills development. This organization is located in Ward 2 Etobicoke North.

In 2011, the organization had 150 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 105 registered voting members.

In 2011, 26,972 individuals were served by a staff of 110.00 FTE and 240 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Live Green, Below-Market City Space, United Way, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$12,175,611.00 (AUDITED)	\$10,857,612.00 (REVISED)	\$9,798,361.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (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 \$42,455.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Support services to increase participation (SSIP)	\$42,455.00	\$42,455.00	\$42,455.00	\$42,455.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$42,455.00</b>	<b>\$42,455.00</b>	<b>\$42,455.00</b>	<b>\$42,455.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #49:** Community MicroSkills Development Centre  
**Program Name:** Support services to increase participation (SSIP)

### Program Summary:

The program works to achieve access to mainstream services and increased participation for low income, new immigrants and racial minority women in North Etobicoke. Program activities include information and referral, counselling, peer support groups and volunteer development activities. In 2011, 26,500 client contacts were made in this program by a staff of 1.8 FTE and 90 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; isolated, low income women, single parents, residents in high priority 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$157,394.00 (AUDITED)	\$163,426.00 (REVISED)	\$163,426.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #50:** Community Social Planning Council of Toronto  
**Address:** 2 Carlton St., Suite 1001, Toronto

**Organization Summary:**

The organization serves residents and organizations in Toronto by undertaking independent social planning. Activities are focused on social policy analysis, research, community education, advocacy, community capacity building and social reporting. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 467 registered members. The most recent Annual General meeting was held on May 10, 2011 and attended by 120 registered voting members.

In 2011, 0 individuals were served by a staff of 14.00 FTE and 800 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,872,988.00 (AUDITED)	\$1,791,041.00 (REVISED)	\$1,572,973.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$353,835.00 (APPROVED)	\$353,835.00 (APPROVED)	\$353,835.00 (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 \$353,835.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community capacity building - communications	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Community data access and training	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Community education - community capacity building	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Research partnerships	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Service gaps analysis	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Core Administration	\$88,510.00	\$88,510.00	\$88,510.00	\$88,510.00
<b>TOTAL</b>	<b>\$353,835.00</b>	<b>\$353,835.00</b>	<b>\$353,835.00</b>	<b>\$353,835.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**  
**Flatline Request**

**Organization #50:** Community Social Planning Council of Toronto

**Comments:**

The organization primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. Client contacts and individuals served are not included in the statistics. The number of total participants includes the number of website hits. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #50:** Community Social Planning Council of Toronto  
**Program Name:** Community capacity building - communications

**Program Summary:**

The program works to enhance the capacities of community based organizations. Program activities include a monthly newsletter, a twice-yearly journal oriented towards government and academic as well as NGO's, targeted media interventions based on priority issues arising from the CSPCT research and policy work, website, and a minimum of four mini-campaigns during the year. In 2011, 0 individuals were served in this program by a staff of 1.5 FTE and 160 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Includes all Toronto residents. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$166,541.00 (AUDITED)	\$164,591.00 (REVISED)	\$163,920.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**Program Name:** Community data access and training

**Program Summary:**

The program works to facilitate community access to relevant data for needs assessments, policy analysis and funding applications. The program responds to community and partner requests for data, develops and distributes data access pamphlets, organizes data information and training forums with community partners. In 2011, 0 individuals were served in this program by a staff of 1.5 FTE and 160 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Includes all Toronto residents. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$166,541.00 (AUDITED)	\$164,591.00 (REVISED)	\$163,920.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #50:** Community Social Planning Council of Toronto  
**Program Name:** Community education - community capacity building

**Program Summary:**

The program works to facilitate community civic engagement. Activities include projects in York, Scarborough, Etobicoke, community mobilization on the City budget process and core funding issues. The organization provides support to the space coalition dealing with barriers to community access to useable affordable locations for community activities. In 2011, 0 individuals were served in this program by a staff of 2.5 FTE and 160 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Includes all residents of Toronto. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$166,541.00 (AUDITED)	\$164,591.00 (REVISED)	\$163,920.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**Program Name:** Research partnerships

**Program Summary:**

The program works to promote, develop and operationalize community and academia research partnerships. Activities include: targeted meetings of common interest to the NGO and academic sectors; public seminars; research and consultations. The program aims to bring together interested NGO and academic partners in selected projects, maximize research opportunities and promote dialogue. In 2011, 0 individuals were served in this program by a staff of 2.5 FTE and 160 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Includes all Toronto residents. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$166,541.00 (AUDITED)	\$164,591.00 (REVISED)	\$163,920.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #50:** Community Social Planning Council of Toronto  
**Program Name:** Service gaps analysis

**Program Summary:**

The program works to implement a research agenda that will identify and analyse changes to structures that impact marginalized residents. The work will focus on four key areas: income security; education and skills development; housing and community space and allocation of public resources. In 2011, 0 individuals were served in this program by a staff of 1.5 FTE and 160 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Includes all Toronto residents. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$166,541.00 (AUDITED)	\$164,591.00 (REVISED)	\$163,920.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (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>	\$238,019.00 (AUDITED)	\$239,099.00 (REVISED)	\$235,542.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$88,510.00 (APPROVED)	\$88,510.00 (APPROVED)	\$88,510.00 (REQUEST)	\$88,510.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #51:** COSTI Immigrant Services  
**Address:** 1710 Dufferin Street, Toronto

**Organization Summary:**

The organization serves the Italian and other immigrant communities across the City of Toronto. The organization provides a variety of services including individual, family, educational, and vocational counseling, a vocational rehabilitation workshop, community development, local service planning initiative and cultural, social, and educational programs for women, youth, children and seniors. This organization is located in Ward 17 Davenport.

In 2011, the organization had 359 registered members. The most recent Annual General meeting was held on November 25, 2010 and attended by 130 registered voting members.

In 2011, 246,000 client contacts were made by a staff of 336.51 FTE and 320 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, Employment & Social Services, Hostel Services, United Way, Trillium Foundation,

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$26,812,262.00 (AUDITED)	\$25,583,869.00 (REVISED)	\$23,417,414.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$116,860.00 (APPROVED)	\$116,860.00 (APPROVED)	\$116,860.00 (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 \$116,860.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development - youth	\$15,465.00	\$15,465.00	\$15,465.00	\$15,465.00
Post settlement	\$21,065.00	\$21,065.00	\$21,065.00	\$21,065.00
Seniors	\$42,410.00	\$42,410.00	\$42,410.00	\$42,410.00
Women's services	\$37,920.00	\$37,920.00	\$37,920.00	\$37,920.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$116,860.00</b>	<b>\$116,860.00</b>	<b>\$116,860.00</b>	<b>\$116,860.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Budget Request**

**Organization #51:** COSTI Immigrant Services  
**Program Name:** Community development - youth

**Program Summary:**

The program works to develop youth leaders in Scarborough, particularly among low-income, visible minority, marginal and immigrant youth. The project will provide a holistic approach to youth empowerment and enable youth to become youth/community leaders. Youth with leadership potential are identified and participate in a youth council and participate in planning activities/events. Activities include series of seminars, group meetings, brochures distribution, youth mentoring and development of a youth web-page. In 2011, 6,500 client contacts were made in this program by a staff of 6.5 FTE and 10 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$511,657.00 (AUDITED)	\$451,822.00 (REVISED)	\$366,915.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,465.00 (APPROVED)	\$15,465.00 (APPROVED)	\$15,465.00 (REQUEST)	\$15,465.00 (RECOMMENDED)

**Program Name:** Post settlement

**Program Summary:**

The program works to achieve reduced social isolation, improved individual well-being and increased self-sufficiency for vulnerable, marginalized and at-risk ethno-cultural communities. Program activities include outreach, assessment, individual and group counselling, and referral and networking with other service providers. In 2011, 6,300 client contacts were made in this program by a staff of 21.8 FTE and 8 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$1,573,574.00 (AUDITED)	\$1,422,066.00 (REVISED)	\$1,506,540.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,065.00 (APPROVED)	\$21,065.00 (APPROVED)	\$21,065.00 (REQUEST)	\$21,065.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #51:** COSTI Immigrant Services  
**Program Name:** Seniors

**Program Summary:**

The program works to support COSTI's Elderly Person Centre (EPC) to enhance quality of life for seniors from the Italian, Hispanic, Chinese and Bosnian Canadian communities. Program activities include workshops on health and retirement issues, recreational and social activities, fitness and fundraising activities to maintain their centre. The program works with Italian speaking seniors in accessing financial entitlements including pensions from Italy, domestic welfare and compensation entitlements. Supports include notarization of documents, payment of fees associated with accessing of pensions from Italy, translation of documents as well as information and referral. In 2011, 3,500 client contacts were made in this program by a staff of 0.8 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, Developing Social Networks.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$110,728.00 (AUDITED)	\$119,269.00 (REVISED)	\$107,973.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,410.00 (APPROVED)	\$42,410.00 (APPROVED)	\$42,410.00 (REQUEST)	\$42,410.00 (RECOMMENDED)

**Program Name:** Women's services

**Program Summary:**

The program works to improve the quality of life as well as to achieve the full and equal participation of isolated, marginalized immigrant women and abused women in all facets of society. The program particularly attracts Asian, African, South Asian, Caribbean and Eastern European women. Program activities include life skills, drop-in, stress management, housing search, crisis counselling, parenting and self-confidence building workshops. In 2011, 14,500 client contacts were made in this program by a staff of 4.4 FTE and 15 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$316,973.00 (AUDITED)	\$308,283.00 (REVISED)	\$317,068.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,920.00 (APPROVED)	\$37,920.00 (APPROVED)	\$37,920.00 (REQUEST)	\$37,920.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #52:** Council of Agencies Serving South Asians  
**Address:** 2401 Eglinton Avenue East, 212, Toronto

**Organization Summary:**

The organization serves individuals and organizations in the South Asian community. Services include advocacy, research, training, community and resource development, information and referrals. The organization is a member of the Alternative Planning Group. This organization is located in Ward 35 Scarborough Southwest.

In 2011, the organization had 78 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 48 registered voting members.

In 2011, 0 individuals were served by a staff of 4.00 FTE and 187 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$328,730.00 (AUDITED)	\$275,319.00 (REVISED)	\$384,356.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (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 \$31,840.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community planning	\$31,840.00	\$31,840.00	\$31,840.00	\$31,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>

**Comments:**

The organization is a member of the Alternate Planning Group and primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. Client contacts and individuals served are not included in the statistics.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #52:** Council of Agencies Serving South Asians  
**Program Name:** Community planning

**Program Summary:**

The program works to achieve equity for the South Asian community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development, and program development support to organizations serving the South Asian communities. In 2011, 3,420 client contacts were made in this program by a staff of 0.6 FTE and 172 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; women through our strengthening families program to deal with domestic violence. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$31,840.00 (AUDITED)	\$31,840.00 (REVISED)	\$31,840.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #53:** 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 2011, the organization had 35 registered members. The most recent Annual General meeting was held on November 23, 2011 and attended by 35 registered voting members.

In 2011, 25,000 individuals were served by a staff of 4.50 FTE and 500 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$148,364.00 (AUDITED)	\$354,070.00 (REVISED)	\$404,070.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$114,095.00 (APPROVED)	\$114,095.00 (APPROVED)	\$114,095.00 (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 \$114,095.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2012 to August 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Adult outreach and education	\$23,880.00	\$23,880.00	\$23,880.00	\$23,880.00
Neighbourhood watch	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Safe and secure	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Youth outreach and education	\$10,615.00	\$10,615.00	\$10,615.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$114,095.00</b>	<b>\$114,095.00</b>	<b>\$114,095.00</b>	<b>\$114,095.00</b>

**Future Funding Conditions:**

In order to receive funding in the future, 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #53:** Crime Prevention Association of Toronto

**Comments:**

The organization still needs improvement to provide updated and accurate organization and program financial information to ensure that the information provided to CSP is accurate, consistent and complete at the time of application.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #53:** 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 improve 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 2011, 5,000 individuals were served in this program by a staff of 3.0 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:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$66,347.00 (AUDITED)	\$68,880.00 (REVISED)	\$68,880.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$23,880.00 (REQUEST)	\$23,880.00 (RECOMMENDED)

**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 2011, 25,000 individuals were served in this program by a staff of 3.0 FTE and 100 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$132,868.00 (AUDITED)	\$208,565.00 (REVISED)	\$218,065.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #53:** 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 2011, 4,000 individuals were served in this program by a staff of 1.0 FTE and 5 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$55,435.00 (AUDITED)	\$57,535.00 (REVISED)	\$107,535.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

**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 2011, 22,000 individuals were served in this program by a staff of 2.0 FTE and 80 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:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$22,614.00 (AUDITED)	\$30,615.00 (REVISED)	\$30,615.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #54:** The Cross-Cultural Community Services Association  
**Address:** 310 Spadina Avenue, Suite 301, Toronto

### Organization Summary:

The organization serves immigrants, refugees, claimants and Canadian citizens in Toronto, and the Greater Toronto Area. The majority of the clients are from the Chinese Canadian community with a small portion from the South Asian Canadian community. Services include interpretation, documentation, ESL, language instruction for newcomers to Canada, citizenship classes, income tax clinics, social/recreational activities, workshops, and family counseling. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 178 registered members. The most recent Annual General meeting was held on July 29, 2011 and attended by 101 registered voting members.

In 2011, 18,963 individuals were served by a staff of 43.00 FTE and 1,248 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,701,954.00 (AUDITED)	\$3,690,679.00 (REVISED)	\$3,378,077.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$24,055.00 (APPROVED)	\$24,055.00 (APPROVED)	\$24,536.00 (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 \$24,055.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development	\$24,055.00	\$24,055.00	\$24,536.00	\$24,055.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$24,055.00</b>	<b>\$24,055.00</b>	<b>\$24,536.00</b>	<b>\$24,055.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #54:** The Cross-Cultural Community Services Association

**Program Name:** Community development

### Program Summary:

The program works to provide culturally sensitive and linguistically appropriate social, education, cultural and recreational activities to immigrants with Chinese and Asian backgrounds. This will build self-confidence and motivation to actively engage Mandarin, Cantonese speaking and South Asian immigrants into the community. Program activities include seminars/workshops, tours of local facilities, day camps, training and skills development and support groups for seniors and women. In 2011, 3,173 individuals were served in this program by a staff of 4.0 FTE and 623 volunteers.

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

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$334,301.00 (AUDITED)	\$315,007.00 (REVISED)	\$314,663.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,055.00 (APPROVED)	\$24,055.00 (APPROVED)	\$24,536.00 (REQUEST)	\$24,055.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #55:** 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 school students through the schools, the Host program that matches volunteers with government sponsored refugees, employment preparation, youth programs and a Newcomer Youth Centre. This organization is located in Ward 14 Parkdale-High Park.

In 2011, the organization had 400 registered members. The most recent Annual General meeting was held on October 24, 2011 and attended by 125 registered voting members.

In 2011, 18,500 individuals were served by a staff of 52.00 FTE and 300 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Toronto Arts Council, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,429,343.00 (AUDITED)	\$3,547,945.00 (REVISED)	\$3,406,123.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$52,940.00 (APPROVED)	\$52,940.00 (APPROVED)	\$52,940.00 (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 \$52,940.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Newcomer PRIDE	\$26,470.00	\$26,470.00	\$0.00	\$0.00
Youth services - Sankofa	\$26,470.00	\$26,470.00	\$52,940.00	\$52,940.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$52,940.00</b>	<b>\$52,940.00</b>	<b>\$52,940.00</b>	<b>\$52,940.00</b>

**Future Funding Conditions:**

In order to receive future funding, the organization must demonstrate that it's program meets the CSP criteria related to other sources of funding.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #55:** CultureLink Settlement Services

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

The 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.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #55:** CultureLink Settlement Services  
**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 2011, 1,000 client contacts were made in this program by a staff of 2.0 FTE and 42 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$26,470.00 (AUDITED)	\$26,470.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,470.00 (APPROVED)	\$26,470.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**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 counselling, education workshops referrals and peer support. In 2011, 950 client contacts were made in this program by a staff of 0.5 FTE and 50 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$46,000.00 (AUDITED)	\$26,470.00 (REVISED)	\$52,940.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,470.00 (APPROVED)	\$26,470.00 (APPROVED)	\$52,940.00 (REQUEST)	\$52,940.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #56:** Davenport - Perth Neighbourhood and Community Health Centre  
**Address:** 1900 Davenport Road, Toronto

### Organization Summary:

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

In 2011, the organization had 255 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 42 registered voting members.

In 2011, 74,250 client contacts were made by a staff of 54.00 FTE and 290 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Drop-In Services, Drug Prevention, Children's Services, United Way, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$5,580,811.00 (AUDITED)	\$5,456,197.00 (REVISED)	\$5,439,262.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$58,265.00 (APPROVED)	\$78,260.00 (APPROVED)	\$78,260.00 (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 \$78,260.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Major Recreation	\$0.00	\$19,995.00	\$19,995.00	\$19,995.00
Seniors' services	\$25,415.00	\$25,415.00	\$25,415.00	\$25,415.00
Youth services	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00
Core Administration	\$12,450.00	\$12,450.00	\$12,450.00	\$12,450.00
<b>TOTAL</b>	<b>\$58,265.00</b>	<b>\$78,260.00</b>	<b>\$78,260.00</b>	<b>\$78,260.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #56:** Davenport - Perth Neighbourhood and Community Health Centre

**Program Name:** Major Recreation

**Program Summary:**

The program works to provide services and project activities for young people 10-18 years. Participants are male and female, of Portuguese, South East Asian, South Asian, and African/Caribbean heritage, many from single parent families from lower socio-economic backgrounds. The 'Out of School' Youth Program takes place after-school and during school breaks. Program activities include short and long term structured group sessions emphasizing life-skills building, community involvement/participation; leadership, decisionmaking, peer mentoring and voluntarism. Projects build social/peer connections, and assist youth to gain linkages to resources and supports. In 2011, 2,266 client contacts were made in this program by a staff of 2.8 FTE and 15 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Newcomers and young people from low income families. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$73,984.00 (AUDITED)	\$58,714.00 (REVISED)	\$59,432.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$19,995.00 (APPROVED)	\$19,995.00 (REQUEST)	\$19,995.00 (RECOMMENDED)

**Program Name:** Seniors' services

**Program Summary:**

The program works to increase community skills for low income ethno-cultural seniors, age 55 +, in 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 2011, 393 individuals were served in this program by a staff of 3.5 FTE and 45 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; socially isolated and marginalized 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$112,197.21 (AUDITED)	\$110,457.00 (REVISED)	\$94,567.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,415.00 (APPROVED)	\$25,415.00 (APPROVED)	\$25,415.00 (REQUEST)	\$25,415.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #56:** Davenport - Perth Neighbourhood and Community Health Centre

**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, focused on African-Canadian and Caribbean youth. Program activities include weekly drop-ins, homework club, group sessions, counselling workshops, mentoring programs, vacation and summer activities. In 2011, 3,850 client contacts were made in this program by a staff of 2.8 FTE and 22 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$73,984.00 (AUDITED)	\$58,714.00 (REVISED)	\$59,432.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (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>	\$869,627.29 (AUDITED)	\$881,088.00 (REVISED)	\$866,209.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,450.00 (APPROVED)	\$12,450.00 (APPROVED)	\$12,450.00 (REQUEST)	\$12,450.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #57:** 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. This organization is located in Ward 2 Etobicoke North.

In 2011, the organization had 38 registered members. The most recent Annual General meeting was held on January 20, 2012 and attended by 29 registered voting members.

In 2011, 5,418 individuals were served by a staff of 7.00 FTE and 82 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$480,966.00 (AUDITED)	\$667,071.00 (REVISED)	\$421,113.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$39,813.00 (APPROVED)	\$39,813.00 (APPROVED)	\$41,813.00 (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 \$41,813.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development, capacity building	\$32,695.00	\$32,695.00	\$34,695.00	\$34,695.00
Core Administration	\$7,118.00	\$7,118.00	\$7,118.00	\$7,118.00
<b>TOTAL</b>	<b>\$39,813.00</b>	<b>\$39,813.00</b>	<b>\$41,813.00</b>	<b>\$41,813.00</b>

### Funding Conditions:

The organization must undertake an organizational review and 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.

### Future Funding Conditions:

In order to receive funding in the future, the organization is required to demonstrate increased capacity in the areas of governance, program evaluation, administration, and board capacity development in order to ensure compliance with CSP criteria for governance, organizational structures and systems and program delivery.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #57:** Dejinta Beesha Somali Multi-Service Centre

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

**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 2011, 3,893 client contacts were made in this program by a staff of 0.5 FTE and 58 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$155,813.00 (AUDITED)	\$175,600.00 (REVISED)	\$209,695.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,695.00 (APPROVED)	\$32,695.00 (APPROVED)	\$34,695.00 (REQUEST)	\$34,695.00 (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>	\$42,718.00 (AUDITED)	\$44,618.00 (REVISED)	\$50,118.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,118.00 (APPROVED)	\$7,118.00 (APPROVED)	\$7,118.00 (REQUEST)	\$7,118.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #58:** Delta Family Resource Centre  
**Address:** 2972 Islington Ave., Unit 5, 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 7 York West.

In 2011, the organization had 173 registered members. The most recent Annual General meeting was held on June 14, 2011 and attended by 35 registered voting members.

In 2011, 39,180 client contacts were made by a staff of 13.89 FTE and 105 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,585,670.00 (AUDITED)	\$1,255,964.00 (REVISED)	\$1,030,300.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$78,520.00 (APPROVED)	\$98,520.00 (APPROVED)	\$113,540.00 (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 \$81,820.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Black Creek Community Capacity Building	\$20,000.00	\$40,000.00	\$40,000.00	\$23,300.00
Community office leadership	\$24,480.00	\$24,480.00	\$24,480.00	\$24,480.00
Cook and Learn	\$24,480.00	\$24,480.00	\$39,500.00	\$24,480.00
Core Administration	\$9,560.00	\$9,560.00	\$9,560.00	\$9,560.00
<b>TOTAL</b>	<b>\$78,520.00</b>	<b>\$98,520.00</b>	<b>\$113,540.00</b>	<b>\$81,820.00</b>

### Comments:

The 2012 allocation for the Black Creek Community Capacity Building program is for 7 months. The annualized grant level is \$23,300.00 for a full year program. The organization is encouraged to develop an implementation plan for the future of the Black Creek Community Capacity Building program. The plan should include consideration of community needs, current program strengths, other community assets, and exploration of options for delivering the program to better involve the community.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #58:** 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 supports 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 microlending programs, youth entrepreneurial initiative, apprenticeship options and showcasing the Black Creek community. In 2011, 2,180 client contacts were made in this program by a staff of 0.1 FTE and 36 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$45,000.00 (AUDITED)	\$45,000.00 (REVISED)	\$40,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,000.00 (APPROVED)	\$40,000.00 (APPROVED)	\$40,000.00 (REQUEST)	\$23,300.00 (RECOMMENDED)

**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 2011, 10,733 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$54,480.00 (AUDITED)	\$54,480.00 (REVISED)	\$54,480.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,480.00 (APPROVED)	\$24,480.00 (APPROVED)	\$24,480.00 (REQUEST)	\$24,480.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #58:** 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 neighbourhoods, part of the broader Jane-Finch community. The program uses capacity building and community development approach to promote participants' 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 2011, 7,145 client contacts were made in this program by a staff of 0.5 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

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$39,480.00 (AUDITED)	\$39,480.00 (REVISED)	\$54,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,480.00 (APPROVED)	\$24,480.00 (APPROVED)	\$39,500.00 (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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$353,432.00 (AUDITED)	\$319,205.00 (REVISED)	\$291,793.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,560.00 (APPROVED)	\$9,560.00 (APPROVED)	\$9,560.00 (REQUEST)	\$9,560.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #59:** Distress Centres  
**Address:** 10 Trinity Square, Toronto

**Organization Summary:**

The organization provides a 24-hour telephone befriending, crisis intervention and suicide prevention telephone line, community outreach and consultation services to distressed people in the City of Toronto. The organization also provides a survivors' support program which provides assistance to families in which a suicide or other traumatic death has occurred or been attempted. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 350 registered members. The most recent Annual General meeting was held on May 04, 2011 and attended by 50 registered voting members.

In 2011, 56,100 individuals were served by a staff of 10.80 FTE and 745 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$999,212.00 (AUDITED)	\$1,015,010.00 (REVISED)	\$1,106,978.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$102,810.00 (APPROVED)	\$102,810.00 (APPROVED)	\$102,810.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.7 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$102,810.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
408 HELP distress, support and prevention	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Community outreach and education	\$22,290.00	\$22,290.00	\$22,290.00	\$22,290.00
Survivor support	\$22,290.00	\$22,290.00	\$22,290.00	\$22,290.00
Core Administration	\$5,165.00	\$5,165.00	\$5,165.00	\$5,165.00
<b>TOTAL</b>	<b>\$102,810.00</b>	<b>\$102,810.00</b>	<b>\$102,810.00</b>	<b>\$102,810.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #59:** Distress Centres  
**Program Name:** 408 HELP distress, support and prevention

**Program Summary:**

The program works to provide emotional support, crisis intervention, and suicide prevention services 24 hours a day, 7 days of the week for any of Toronto's 2.3 million residents. Program activities include one-to-one telephone counselling and the selection and training of volunteers to operate the phone lines. In 2011, 118,500 client contacts were made in this program by a staff of 7.2 FTE and 600 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$579,800.00 (AUDITED)	\$557,046.00 (REVISED)	\$558,546.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**Program Name:** Community outreach and education

**Program Summary:**

The program works to build capacity in community agencies and develop local social safety nets to support individuals/families and communities in the aftermath of traumatic or violent events. Program activities include training in crisis response/suicide prevention, telephone support and post trauma/sudden violent death and complicated grief issues. In 2011, 9,350 client contacts were made in this program by a staff of 1.2 FTE and 35 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: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$85,540.00 (AUDITED)	\$88,900.00 (REVISED)	\$89,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,290.00 (APPROVED)	\$22,290.00 (APPROVED)	\$22,290.00 (REQUEST)	\$22,290.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #59:** Distress Centres  
**Program Name:** Survivor support

**Program Summary:**

The program works to contain the impact of crisis and reduce the risks inherent in suicide grief or homicide for individuals and crisis-prone neighbourhoods bereaved by a traumatic violent death. Activities include crisis response, grief and crisis counselling, telephone support by staff and trained volunteers, consultation and education with a current focus on the Jane Finch community. In 2011, 11,225 client contacts were made in this program by a staff of 1.3 FTE and 110 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$109,577.00 (AUDITED)	\$104,645.00 (REVISED)	\$104,895.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,290.00 (APPROVED)	\$22,290.00 (APPROVED)	\$22,290.00 (REQUEST)	\$22,290.00 (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>	\$147,105.00 (AUDITED)	\$139,165.00 (REVISED)	\$139,165.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,165.00 (APPROVED)	\$5,165.00 (APPROVED)	\$5,165.00 (REQUEST)	\$5,165.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #60:** Dixon Community Services  
**Address:** 1735 Kipling Ave Lower Level, Suite A, Etobicoke

**Organization Summary:**

The organization provides settlement services to recent immigrants in the Dixon/Kipling area of Etobicoke. Services include settlement, referrals to health and legal services, education, workshops, homework club for youth, and recreation. This organization is located in Ward 4 Etobicoke Centre.

In 2011, the organization had 33 registered members. The most recent Annual General meeting was held on December 29, 2011 and attended by 25 registered voting members.

In 2011, 34,340 client contacts were made by a staff of 11.00 FTE and 6 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$382,623.00 (AUDITED)	\$492,071.00 (REVISED)	\$492,071.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$48,960.00 (APPROVED)	\$48,960.00 (APPROVED)	\$48,960.00 (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 \$48,960.00 to assist in the provision of programs as described below. The grant is to be used from November 01, 2012 to October 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Informed parents program	\$35,700.00	\$35,700.00	\$35,700.00	\$35,700.00
Core Administration	\$13,260.00	\$13,260.00	\$13,260.00	\$13,260.00
<b>TOTAL</b>	<b>\$48,960.00</b>	<b>\$48,960.00</b>	<b>\$48,960.00</b>	<b>\$48,960.00</b>

**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.

**Future Funding Conditions:**

In order to receive future funding, the organization must demonstrate that its program meets the CSP criteria related to other sources of funding.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #60:** Dixon Community Services

**Comments:**

The organization is encouraged 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 participation.

**Program Name:** Informed parents program

**Program Summary:**

The program works to assist newcomer parents to become better informed on issues concerning immigrant youth and their families. Program activities include outreach, information distribution and networking, workshops, group training, and individual support. In 2011, 160 client contacts were made in this program by a staff of 1.0 FTE and 9 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: Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$35,700.00 (AUDITED)	\$35,700.00 (REVISED)	\$35,700.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$35,700.00 (REQUEST)	\$35,700.00 (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>	\$42,855.00 (AUDITED)	\$42,855.00 (REVISED)	\$42,855.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,260.00 (APPROVED)	\$13,260.00 (APPROVED)	\$13,260.00 (REQUEST)	\$13,260.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #61:** 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 2011, the organization had 300 registered members. The most recent Annual General meeting was held on June 22, 2011 and attended by 55 registered voting members.

In 2011, 7,858 individuals were served by a staff of 110.50 FTE and 4,131 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Homelessness Funding, Toronto Arts Council, Employment & Social Services, Hostel Services, Children's Services, Long-Term Care, United

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$8,597,275.00 (AUDITED)	\$8,796,554.00 (REVISED)	\$7,945,282.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$165,415.00 (APPROVED)	\$243,751.00 (APPROVED)	\$201,751.00 (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 \$201,751.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community development	\$28,660.00	\$28,660.00	\$28,660.00	\$28,660.00
ETIA at Regent Park	\$10,615.00	\$10,615.00	\$10,615.00	\$10,615.00
Mandarin outreach	\$15,925.00	\$15,925.00	\$15,925.00	\$15,925.00
Regent Park Neighbourhood Initiative	\$30,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Seniors	\$43,060.00	\$43,060.00	\$43,060.00	\$43,060.00
Summer Day Camp - Major Recreation	\$0.00	\$42,000.00	\$0.00	\$0.00
Youth	\$15,925.00	\$22,261.00	\$22,261.00	\$22,261.00
Core Administration	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
<b>TOTAL</b>	<b>\$165,415.00</b>	<b>\$243,751.00</b>	<b>\$201,751.00</b>	<b>\$201,751.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #61:** Dixon Hall

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. This organization previously received funding for summer camp activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp program. Information about the 2012 funding is included in the appendices of the 2012 CSP report.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #61:** 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 2011, 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 address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

)PREVIOUS YEAR 2010(2010/2011)

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$32,890.00 (AUDITED)	\$32,890.00 (REVISED)	\$32,890.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$28,660.00 (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 2011, 2,050 client contacts were made in this program by a staff of 0.3 FTE and 3 volunteers.

The program will target the following priority communities: Regent Park/Down town East residents from diverse background. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$20,811.00 (AUDITED)	\$15,289.00 (REVISED)	\$15,564.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #61:** 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 2011, 2,800 client contacts were made in this program by a staff of 1.1 FTE and 32 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$92,821.00 (AUDITED)	\$80,582.00 (REVISED)	\$91,120.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

**Program Name:** Regent Park Neighbourhood Initiative

**Program Summary:**

This program works to 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: liaising with organizations in Regent Park; direct supports to residents; providing a voice for residents and community at large; community forums; and the promotion and support of community economic development initiatives. This program provides special initiatives during the transition activities in Regent Park. In 2011, 2,300 client contacts were made in this program by a staff of 1.8 FTE and 15 volunteers.

The program will target the following priority communities: High risk 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$30,000.00 (AUDITED)	\$61,479.00 (REVISED)	\$60,921.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,000.00 (APPROVED)	\$60,000.00 (APPROVED)	\$60,000.00 (REQUEST)	\$60,000.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #61:** 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 2011, 11,000 client contacts were made in this program by a staff of 5.1 FTE and 64 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Homebound, isolated seniors with multiple barriers. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$326,814.00 (AUDITED)	\$324,125.00 (REVISED)	\$336,828.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$43,060.00 (APPROVED)	\$43,060.00 (APPROVED)	\$43,060.00 (REQUEST)	\$43,060.00 (RECOMMENDED)

**Program Name:** Summer Day Camp - Major Recreation

**Program Summary:**

This organization previously received funding for summer camp activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp program. Information about the 2012 funding is included in the appendices of the 2012 CSP report. In 2011, 135 client contacts were made in this program by a staff of 3.4 FTE and 5 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$134,139.00 (AUDITED)	\$157,907.00 (REVISED)	\$162,371.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$42,000.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #61:** Dixon Hall  
**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 counselling, access to technology, mentorship, and groups. In 2011, 5,225 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: Ethno-racial Community; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$260,450.00 (AUDITED)	\$241,199.00 (REVISED)	\$214,472.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$22,261.00 (APPROVED)	\$22,261.00 (REQUEST)	\$22,261.00 (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>	\$1,626,245.00 (AUDITED)	\$1,545,922.00 (REVISED)	\$1,487,215.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #62:** Doorsteps Neighbourhood Services  
**Address:** 200 Chalkfarm Drive, Suite 106, Toronto

### Organization Summary:

The organization serves residents in the Jane/Finch area 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 2011, the organization had 275 registered members. The most recent Annual General meeting was held on May 03, 2011 and attended by 121 registered voting members.

In 2011, 55,776 client contacts were made by a staff of 14.40 FTE and 450 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Identify 'N Impact, Recreation, Student Nutrition, Employment & Social Services, Children's Services, United Way, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$766,989.00 (AUDITED)	\$745,813.00 (REVISED)	\$860,569.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$111,460.00 (APPROVED)	\$111,460.00 (APPROVED)	\$133,460.00 (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 \$115,460.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development - Chalkfarm	\$20,170.00	\$20,170.00	\$20,170.00	\$20,170.00
Community development - Daystrom	\$20,170.00	\$20,170.00	\$20,170.00	\$20,170.00
Community development - Falstaff	\$37,145.00	\$37,145.00	\$59,145.00	\$41,145.00
Doorsteps adult program	\$18,675.00	\$18,675.00	\$18,675.00	\$18,675.00
Core Administration	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00
<b>TOTAL</b>	<b>\$111,460.00</b>	<b>\$111,460.00</b>	<b>\$133,460.00</b>	<b>\$115,460.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program. These requests have been streamlined within CSP and assessed as part of the organization's CSP program. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #62:** 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 2011, 19,800 client contacts were made in this program by a staff of 3.9 FTE and 185 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$231,369.00 (AUDITED)	\$219,476.00 (REVISED)	\$249,131.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)	\$20,170.00 (RECOMMENDED)

**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 2011, 18,000 client contacts were made in this program by a staff of 3.2 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$98,864.00 (AUDITED)	\$104,141.00 (REVISED)	\$112,135.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)	\$20,170.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #62:** 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 2011, 9,760 client contacts were made in this program by a staff of 3.1 FTE and 95 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$230,326.00 (AUDITED)	\$161,290.00 (REVISED)	\$184,728.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,145.00 (APPROVED)	\$37,145.00 (APPROVED)	\$59,145.00 (REQUEST)	\$41,145.00 (RECOMMENDED)

**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 2011, 7,000 client contacts were made in this program by a staff of 1.2 FTE and 19 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$28,675.00 (AUDITED)	\$28,790.00 (REVISED)	\$37,705.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,675.00 (APPROVED)	\$18,675.00 (APPROVED)	\$18,675.00 (REQUEST)	\$18,675.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #62:** 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>	\$136,592.00 (AUDITED)	\$172,822.00 (REVISED)	\$179,643.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,300.00 (APPROVED)	\$15,300.00 (REQUEST)	\$15,300.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #63:** Dovercourt Boys' and Girls' Club  
**Address:** 180 Westmoreland Avenue, Toronto

**Organization Summary:**

The organization serves children aged 6-17 within the area bounded by Bloor Street, Dupont Street, Lansdowne Avenue, and Ossington Avenue. The organization offers a variety of social and recreational programs including sports, group games, day care program, arts and crafts, summer day camps, tots' program, Teen program, leaders' corps, youth job experience and a girls group. This organization is located in Ward 18 Davenport.

In 2011, the organization had 550 registered members. The most recent Annual General meeting was held on September 19, 2011 and attended by 12 registered voting members.

In 2011, 747 individuals were served by a staff of 22.00 FTE and 55 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,388,350.00 (AUDITED)	\$1,250,200.00 (REVISED)	\$1,129,121.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$22,255.00 (APPROVED)	\$48,265.00 (APPROVED)	\$48,265.00 (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 \$48,265.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Kick Start Recreation Program	\$0.00	\$26,010.00	\$26,010.00	\$26,010.00
Teen program	\$22,255.00	\$22,255.00	\$22,255.00	\$22,255.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$22,255.00</b>	<b>\$48,265.00</b>	<b>\$48,265.00</b>	<b>\$48,265.00</b>

**Comments:**

The organization is encouraged to increase 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, membership and community participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #63:** Dovercourt Boys' and Girls' Club  
**Program Name:** Kick Start Recreation Program

**Program Summary:**

The objective is to provide 160 disadvantaged and at-risk children between the ages of 7-9 years old with early childhood intervention programs aimed at 3 target areas: recreation, literacy and mental health programs. This program is designed to help children develop new skills, build self esteem and resolve disputes without using violence. In 2011, 610 individuals were served in this program by a staff of 8.0 FTE and 55 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$59,471.00 (AUDITED)	\$70,415.00 (REVISED)	\$58,801.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

**Program Name:** Teen program

**Program Summary:**

The program works to build self-esteem, positive self-image, and strong families by offering a safe and secure environment as an alternative to anti-social behaviour and to assist young people to achieve their potential. The program is focussed on at-risk, disadvantaged, and recent immigrant youth aged 13 to 17 in Toronto's west end. Program activities include Leaders' Corps, computer literacy, homework help, job search, drama club, Club 180 Radio Station, informal counselling, and special events. In 2011, 48,000 client contacts were made in this program by a staff of 8.0 FTE and 55 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$199,889.00 (AUDITED)	\$186,430.00 (REVISED)	\$182,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,255.00 (APPROVED)	\$22,255.00 (APPROVED)	\$22,255.00 (REQUEST)	\$22,255.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors  
**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 2011, the organization had 250 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 90 registered voting members.

In 2011, 4,275 individuals were served by a staff of 110.00 FTE and 550 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$5,409,530.00 (AUDITED)	\$5,832,252.00 (REVISED)	\$5,924,897.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$77,320.00 (APPROVED)	\$77,320.00 (APPROVED)	\$142,900.00 (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 \$77,320.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Client intervention & assistance	\$11,370.00	\$11,370.00	\$11,600.00	\$11,370.00
Congregate dining	\$11,370.00	\$11,370.00	\$11,600.00	\$11,370.00
Healthier living centre (elderly persons centre)	\$31,840.00	\$31,840.00	\$55,720.00	\$31,840.00
Meals on wheels	\$11,370.00	\$11,370.00	\$22,740.00	\$11,370.00
Transportation	\$11,370.00	\$11,370.00	\$22,740.00	\$11,370.00
Core Administration	\$0.00	\$0.00	\$18,500.00	\$0.00
<b>TOTAL</b>	<b>\$77,320.00</b>	<b>\$77,320.00</b>	<b>\$142,900.00</b>	<b>\$77,320.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors

**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 2011, 860 client contacts were made in this program by a staff of 2.5 FTE and 1 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$72,886.00 (AUDITED)	\$128,706.00 (REVISED)	\$128,936.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$11,600.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

**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 2011, 10,886 client contacts were made in this program by a staff of 2.0 FTE and 106 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$134,061.00 (AUDITED)	\$126,609.00 (REVISED)	\$130,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$11,600.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors  
**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 2011, 4,063 client contacts were made in this program by a staff of 2.5 FTE and 106 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$181,956.00 (AUDITED)	\$199,152.00 (REVISED)	\$211,992.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$55,720.00 (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 2011, 49,340 client contacts were made in this program by a staff of 2.5 FTE and 160 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$317,447.00 (AUDITED)	\$375,109.00 (REVISED)	\$379,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$22,740.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors

**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 2011, 16,476 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$339,984.00 (AUDITED)	\$349,552.00 (REVISED)	\$365,442.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$22,740.00 (REQUEST)	\$11,370.00 (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>	\$718,430.58 (AUDITED)	\$720,440.00 (REVISED)	\$ (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$18,500.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #65:** East Metro Youth Services  
**Address:** 1200 Markham Road, Suite 200, Scarborough

**Organization Summary:**

The organization serves youth in the area bounded by Bayview Ave., Pickering Town Line, Steeles Ave. and Danforth Ave., 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 2011, the organization had 41 registered members. The most recent Annual General meeting was held on September 20, 2011 and attended by 30 registered voting members.

In 2011, 305 individuals were served by a staff of 76.00 FTE and 105 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$8,686,083.00 (AUDITED)	\$7,433,734.00 (REVISED)	\$8,905,919.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (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 \$26,010.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Violence intervention project	\$26,010.00	\$26,010.00	\$26,010.00	\$26,010.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,010.00</b>	<b>\$26,010.00</b>	<b>\$26,010.00</b>	<b>\$26,010.00</b>

**Future Funding Conditions:**

In order to receive future funding, the organization must demonstrate its understanding of CSP requirements and submit its CSP application by the deadline.

**Comments:**

Staff will meet the organization to review CSP criteria and requirements. This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #65:** 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 2011, 305 individuals were served in this program by a staff of 0.4 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$31,500.00 (AUDITED)	\$44,010.00 (REVISED)	\$44,010.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #66:** East Scarborough Boys & Girls Club  
**Address:** 100 Galloway Road, 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 2011, the organization had 310 registered members. The most recent Annual General meeting was held on May 06, 2011 and attended by 100 registered voting members.

In 2011, 15,076 individuals were served by a staff of 73.15 FTE and 219 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Graffiti Transformation, Student Nutrition, Employment & Social Services, Children's Services, Below-Market City Space, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$3,958,007.00 (AUDITED)	\$3,869,155.00 (REVISED)	\$3,701,035.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$97,930.00 (APPROVED)	\$153,071.00 (APPROVED)	\$153,071.00 (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 \$153,071.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Children and youth services	\$54,060.00	\$54,060.00	\$54,060.00	\$54,060.00
Mobilizer & Satellites/Major Recreation	\$0.00	\$55,141.00	\$34,333.00	\$34,333.00
Orton park learning centre	\$30,600.00	\$30,600.00	\$51,408.00	\$51,408.00
Core Administration	\$13,270.00	\$13,270.00	\$13,270.00	\$13,270.00
<b>TOTAL</b>	<b>\$97,930.00</b>	<b>\$153,071.00</b>	<b>\$153,071.00</b>	<b>\$153,071.00</b>

**Comments:**

The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #66:** 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 2011, 23,500 client contacts were made in this program by a staff of 8.3 FTE and 250 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$391,253.00 (AUDITED)	\$416,289.00 (REVISED)	\$450,653.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$54,060.00 (APPROVED)	\$54,060.00 (APPROVED)	\$54,060.00 (REQUEST)	\$54,060.00 (RECOMMENDED)

**Program Name:** Mobilizer & Satellites/Major Recreation

**Program Summary:**

The programs works to provide services to communities lacking in education, recreation and employment services. Activities include academic support, mentorship, recreational, healthy lifestyle, social skills development and employment support services. In 2011, 3,823 individuals were served in this program by a staff of 5.4 FTE and 12 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$423,935.00 (AUDITED)	\$210,633.00 (REVISED)	\$173,637.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$55,141.00 (APPROVED)	\$34,333.00 (REQUEST)	\$34,333.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #66:** East Scarborough Boys & Girls Club  
**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 2011, 7,220 client contacts were made in this program by a staff of 3.0 FTE and 14 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$114,365.00 (AUDITED)	\$114,144.00 (REVISED)	\$108,041.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$51,408.00 (REQUEST)	\$51,408.00 (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>	\$219,143.00 (AUDITED)	\$298,699.00 (REVISED)	\$225,654.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,270.00 (APPROVED)	\$13,270.00 (APPROVED)	\$13,270.00 (REQUEST)	\$13,270.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #67:** East Scarborough Storefront/Tides Canada Initiatives  
**Address:** 4040 Lawrence Ave East, Toronto

### Organization Summary:

The organization is a collaboration between 35 agencies to deliver services to residents living in the Kingston Galloway/Orton Park community. Services offered include: settlement, youth supports, legal advice, recreation, and employment. This organization is working with Tides Canada in a shared infrastructure platform. This organization is located in Ward 43 Scarborough East.

In 2011, the organization had 100 registered members. The most recent Annual General meeting was held on September 29, 2011 and attended by 75 registered voting members.

In 2011, 76,224 client contacts were made by a staff of 21.00 FTE and 384 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Live Green, Employment & Social Services, Below-Market City Space, United Way, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,040,317.73 (AUDITED)	\$1,281,005.20 (REVISED)	\$1,446,850.20 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$62,855.00 (APPROVED)	\$62,855.00 (APPROVED)	\$102,855.00 (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 \$77,455.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community Development Project	\$20,400.00	\$20,400.00	\$40,400.00	\$35,000.00
Community Resource Centre	\$42,455.00	\$42,455.00	\$42,455.00	\$42,455.00
Core Administration	\$0.00	\$0.00	\$20,000.00	\$0.00
<b>TOTAL</b>	<b>\$62,855.00</b>	<b>\$62,855.00</b>	<b>\$102,855.00</b>	<b>\$77,455.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #67:** 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 Place walking tours, and development and maintenance of a Business Incubator. In 2011, 33,135 client contacts were made in this program by a staff of 6.0 FTE and 343 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$381,690.00 (AUDITED)	\$327,334.00 (REVISED)	\$323,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$40,400.00 (REQUEST)	\$35,000.00 (RECOMMENDED)

**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 2011, 40,195 client contacts were made in this program by a staff of 8.8 FTE and 41 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$395,433.00 (AUDITED)	\$673,455.00 (REVISED)	\$673,455.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #67:** 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>	\$45,000.00 (AUDITED)	\$65,000.00 (REVISED)	\$65,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #68:** East Toronto Family Community Centre  
**Address:** 86 Blake Street, Toronto

### Organization Summary:

The organization serves the area bounded by Danforth Ave., Queen St., Greenwood Ave. and Broadview Ave. Services include a boy's and girl's club, youth programs, parent/child resource centre, social recreation activities for seniors, day camp, settlement and advocacy services for newcomers to Canada, food programs, ESL, and special community events. This organization is located in Ward 30 Toronto-Danforth.

In 2011, the organization had 450 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 109 registered voting members.

In 2011, 240,667 client contacts were made by a staff of 21.00 FTE and 305 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Drug Prevention, Graffiti Transformation, Student Nutrition, Children's Services, United Way, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,441,743.00 (AUDITED)	\$1,484,707.00 (REVISED)	\$1,472,293.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$58,010.00 (APPROVED)	\$58,010.00 (APPROVED)	\$80,911.00 (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, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
East York Boys and Girl's Club	\$0.00	\$0.00	\$20,000.00	\$0.00
Immigrant and refugee women skills development	\$20,890.00	\$20,890.00	\$21,935.00	\$20,890.00
Seniors community support program	\$15,590.00	\$15,590.00	\$16,369.00	\$15,590.00
Youth integration program	\$21,530.00	\$21,530.00	\$22,607.00	\$21,530.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$58,010.00</b>	<b>\$58,010.00</b>	<b>\$80,911.00</b>	<b>\$58,010.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #68:** East Toronto Family Community Centre

**Program Name:** East York Boys and Girl's Club

**Program Summary:**

This program works to support a new Boys and Girls Club program in the East York area known as Pape Village with a focus on tween and youth programming. Program will be offered to young people 11-18 years of age focusing on youth engagement through social recreational, leadership, life skills, educational and arts/cultural programming using a Boys and Girls Club model by providing a safe environment in which self esteem and internal and external assets can be developed. In 2011, 5,060 client contacts were made in this program by a staff of 0.5 FTE and 2 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$12,158.00 (AUDITED)	\$26,167.00 (REVISED)	\$58,400.00 (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 2011, 6,395 client contacts were made in this program by a staff of 1.0 FTE and 31 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 address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$64,098.09 (AUDITED)	\$67,530.60 (REVISED)	\$68,775.18 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,890.00 (APPROVED)	\$20,890.00 (APPROVED)	\$21,935.00 (REQUEST)	\$20,890.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #68:** 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 2011, 10,694 client contacts were made in this program by a staff of 1.4 FTE and 20 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$78,664.52 (AUDITED)	\$64,741.00 (REVISED)	\$68,634.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,590.00 (APPROVED)	\$15,590.00 (APPROVED)	\$16,369.00 (REQUEST)	\$15,590.00 (RECOMMENDED)

**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 2011, 27,125 client contacts were made in this program by a staff of 1.0 FTE and 29 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$71,058.19 (AUDITED)	\$71,540.54 (REVISED)	\$72,464.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,530.00 (APPROVED)	\$21,530.00 (APPROVED)	\$22,607.00 (REQUEST)	\$21,530.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #69:** 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 2011, the organization had 43 registered members. The most recent Annual General meeting was held on June 20, 2011 and attended by 22 registered voting members.

In 2011, 92,589 individuals were served by a staff of 65.00 FTE and 39 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,821,050.00 (AUDITED)	\$3,525,869.00 (REVISED)	\$3,378,754.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.7 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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Outreach and community services	\$26,010.00	\$26,010.00	\$26,010.00	\$26,010.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,010.00</b>	<b>\$26,010.00</b>	<b>\$26,010.00</b>	<b>\$26,010.00</b>

**Comments:**

The organization is encouraged 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #69:** 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 2011, 2,349 individuals were served in this program by a staff of 4.3 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, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$240,314.00 (AUDITED)	\$274,293.00 (REVISED)	\$261,050.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #70:** East York Meals on Wheels  
**Address:** 2 Thorncliffe Park Drive, Unit 52, Toronto

**Organization Summary:**

The organization provides support services for seniors and adults with disabilities in the former Community Council District of East York. Services include meals on wheels, congregate dining, and telephone reassurance. This organization is located in Ward 26 Don Valley West.

In 2011, the organization had 230 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 60 registered voting members.

In 2011, 400 individuals were served by a staff of 4.40 FTE and 205 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$498,761.00 (AUDITED)	\$469,817.00 (REVISED)	\$477,650.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,015.00 (APPROVED)	\$25,015.00 (APPROVED)	\$25,015.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 7.4 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$25,015.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Congregate dining	\$4,005.00	\$4,005.00	\$0.00	\$0.00
Friendly visiting	\$1,530.00	\$1,530.00	\$0.00	\$0.00
Meals on wheels	\$19,480.00	\$19,480.00	\$25,015.00	\$25,015.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$25,015.00</b>	<b>\$25,015.00</b>	<b>\$25,015.00</b>	<b>\$25,015.00</b>

**Comments:**

The 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.

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #70:** East York Meals on Wheels  
**Program Name:** Congregate dining

**Program Summary:**

The program works to provide nutritional intake and socialization opportunities for seniors, convalescents, and those with disabilities or acute and chronic illnesses. Program activities include transportation to luncheons, social interaction, a nutritious meal and mental stimulation. In 2011, 1,723 client contacts were made in this program by a staff of 1.0 FTE and 55 volunteers.

The program will target the following priority communities: seniors, frail elderly. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$68,617.00 (AUDITED)	\$64,795.00 (REVISED)	\$66,267.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,005.00 (APPROVED)	\$4,005.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Friendly visiting

**Program Summary:**

The program works to provide regular social contact, improve well-being and reduce the isolation of seniors, convalescents, and those with disabilities or an acute and chronic illness. Program activities include regular contact by telephone with volunteers. In 2011, 3,000 client contacts were made in this program by a staff of 0.1 FTE and 12 volunteers.

The program will target the following priority communities: frail isolated seniors, people with disabilities, acute or chronic illness. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$19,985.00 (AUDITED)	\$18,548.00 (REVISED)	\$18,878.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,530.00 (APPROVED)	\$1,530.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #70:** East York Meals on Wheels  
**Program Name:** Meals on wheels

**Program Summary:**

The program works to provide 40% of the required nutritional intake, a daily social contact and improved nutritional status for seniors, convalescents, and those with disabilities or acute and chronic illnesses. Program activities include the delivery of hot and frozen meals. In 2011, 29,146 client contacts were made in this program by a staff of 3.5 FTE and 175 volunteers.

The program will target the following priority communities: Disability Community; seniors, frail elderly, people with disabilities, chronic or acute 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$410,160.00 (AUDITED)	\$386,474.00 (REVISED)	\$392,504.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,480.00 (APPROVED)	\$19,480.00 (APPROVED)	\$25,015.00 (REQUEST)	\$25,015.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #71:** Elderly Vietnamese Association, Toronto  
**Address:** 2001 Dundas Street West, Toronto

### Organization Summary:

The organization provides support to Vietnamese seniors across the City of Toronto. Services include a drop-in centre with social recreation activities, guest speakers, monthly orientation and information meetings, food program, outings and a newsletter. This organization is located in Ward 14 Parkdale-High Park.

In 2011, the organization had 250 registered members. The most recent Annual General meeting was held on June 04, 2011 and attended by 62 registered voting members.

In 2011, 1,800 individuals were served by a staff of 0.25 FTE and 80 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$38,410.00 (AUDITED)	\$40,000.00 (REVISED)	\$40,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,265.00 (APPROVED)	\$15,265.00 (APPROVED)	\$15,265.00 (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 \$15,265.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Elderly vietnamese association	\$15,265.00	\$15,265.00	\$15,265.00	\$15,265.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,265.00</b>	<b>\$15,265.00</b>	<b>\$15,265.00</b>	<b>\$15,265.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #71:** Elderly Vietnamese Association, Toronto

**Program Name:** Elderly vietnamese association

**Program Summary:**

The program works to decrease social isolation and aid in the development of social networks and supports for Vietnamese seniors. Program activities include a daily drop-in, monthly education and information sessions addressing health and wellbeing, social recreation, trips around Toronto, assistance with access to services and programs, translation and interpretation and social and cultural gatherings. In 2011, 10,000 client contacts were made in this program by a staff of 0.3 FTE and 85 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$38,410.00 (AUDITED)	\$40,000.00 (REVISED)	\$40,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,265.00 (APPROVED)	\$15,265.00 (APPROVED)	\$15,265.00 (REQUEST)	\$15,265.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #72:** 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 2011, the organization had 148 registered members. The most recent Annual General meeting was held on August 11, 2011 and attended by 41 registered voting members.

In 2011, 53,000 client contacts were made by a staff of 10.00 FTE and 150 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Safety, Community Service Partnerships, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$587,310.00 (AUDITED)	\$620,881.00 (REVISED)	\$730,777.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,910.00 (APPROVED)	\$25,910.00 (APPROVED)	\$66,304.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.7 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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development	\$21,020.00	\$21,020.00	\$34,386.00	\$21,020.00
South Asian Seniors	\$0.00	\$0.00	\$24,918.00	\$0.00
Core Administration	\$4,890.00	\$4,890.00	\$7,000.00	\$4,890.00
<b>TOTAL</b>	<b>\$25,910.00</b>	<b>\$25,910.00</b>	<b>\$66,304.00</b>	<b>\$25,910.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #72:** 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 2011, 10,000 client contacts were made in this program by a staff of 10.0 FTE and 150 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: Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$31,020.00 (AUDITED)	\$32,720.00 (REVISED)	\$55,524.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,020.00 (APPROVED)	\$21,020.00 (APPROVED)	\$34,386.00 (REQUEST)	\$21,020.00 (RECOMMENDED)

**Program Name:** South Asian Seniors

**Program Summary:**

The program will target isolated seniors who are confined to their homes due to illness, elder abuse and otherwise without benefit of family assistance. Activities include: connecting Seniors to Seniors including yoga and cooking, discussions, organizing and planning community events, and; 2) Connecting Seniors to Youth. In 2011, 675 client contacts were made in this program by a staff of 0.5 FTE and 50 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$75,977.00 (AUDITED)	\$78,500.00 (REVISED)	\$103,418.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$24,918.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #72:** 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>	\$133,941.00 (AUDITED)	\$136,900.00 (REVISED)	\$142,550.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,890.00 (APPROVED)	\$4,890.00 (APPROVED)	\$7,000.00 (REQUEST)	\$4,890.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #73:** Epilepsy Toronto  
**Address:** 468 Queen St. E., Ste. 210, Toronto

### Organization Summary:

The organization serves residents across Toronto experiencing difficulties due to epilepsy or concerned about epilepsy. Services include counselling, support groups, workshops, public education, recreation programs, employment counselling, resource library and a volunteer program. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 3,200 registered members. The most recent Annual General meeting was held on June 02, 2011 and attended by 200 registered voting members.

In 2011, 35,670 client contacts were made by a staff of 10.20 FTE and 1,379 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Recreation, United Way, Trillium Foundation.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$910,537.00 (AUDITED)	\$1,017,291.00 (REVISED)	\$1,107,234.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,870.00 (APPROVED)	\$31,870.00 (APPROVED)	\$37,070.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 9.9 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$37,070.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support program	\$9,565.00	\$9,565.00	\$11,120.00	\$11,120.00
Individual & family support program	\$22,305.00	\$22,305.00	\$25,950.00	\$25,950.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,870.00</b>	<b>\$31,870.00</b>	<b>\$37,070.00</b>	<b>\$37,070.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program. The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable. The 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.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #73:** Epilepsy Toronto  
**Program Name:** Community support program

**Program Summary:**

The program works to increase epilepsy awareness and sensitivity within targeted sectors of the community to improve circumstances for people with epilepsy. Program activities include educational workshops, seminars, newsletters and internet services regarding epilepsy accommodation in the workplace, professional development and consultation, information and support services. In 2011, 29,520 client contacts were made in this program by a staff of 2.6 FTE and 1,379 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$235,571.00 (AUDITED)	\$267,951.00 (REVISED)	\$289,355.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,565.00 (APPROVED)	\$9,565.00 (APPROVED)	\$11,120.00 (REQUEST)	\$11,120.00 (RECOMMENDED)

**Program Name:** Individual & family support program

**Program Summary:**

The program works to support people with epilepsy and their families. Program activities include individual and family counselling, information and referral, group support, crisis intervention, mediation, life skills workshops and seminars. In 2011, 6,150 client contacts were made in this program by a staff of 6.2 FTE and 39 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$549,667.00 (AUDITED)	\$625,220.00 (REVISED)	\$675,161.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,305.00 (APPROVED)	\$22,305.00 (APPROVED)	\$25,950.00 (REQUEST)	\$25,950.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #74:** Eritrean Canadian Community Centre  
**Address:** 550 St. Clair Ave West, 202/209, 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 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 2011, the organization had 68 registered members. The most recent Annual General meeting was held on September 17, 2011 and attended by 45 registered voting members.

In 2011, 955 individuals were served by a staff of 1.00 FTE and 15 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$471,307.00 (AUDITED)	\$198,873.00 (REVISED)	\$179,744.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (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 \$26,535.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Reducing social isolation within the Eritrean Canadian community	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>

**Funding Conditions:**

In order to receive the 2012 funding, the organization must provide regular updates on their strategic planning process and undertake consideration of new partnerships and merger options, with the goal of supporting efficient delivery of services to the community.

**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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #74:** 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, counselling, information and referral, workshops, support groups, youth activities, leadership development and family programs. In 2011, 813 individuals were served in this program by a staff of 1.0 FTE and 12 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Children of immigrant descent. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$28,862.00 (AUDITED)	\$38,583.00 (REVISED)	\$45,932.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #75:** Etobicoke Services for Seniors  
**Address:** 2245 Lawrence Avenue West, 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 2011, the organization had 557 registered members. The most recent Annual General meeting was held on June 22, 2011 and attended by 84 registered voting members.

In 2011, 1,710 individuals were served by a staff of 65.00 FTE and 415 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,026,213.00 (AUDITED)	\$3,927,050.00 (REVISED)	\$4,016,694.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,215.00 (APPROVED)	\$35,215.00 (APPROVED)	\$54,715.00 (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 \$45,215.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Friendly visiting	\$12,120.00	\$12,120.00	\$12,120.00	\$12,120.00
Stay Fit, Reaching Out	\$0.00	\$0.00	\$19,500.00	\$10,000.00
Transportation	\$23,095.00	\$23,095.00	\$23,095.00	\$23,095.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$35,215.00</b>	<b>\$35,215.00</b>	<b>\$54,715.00</b>	<b>\$45,215.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #75:** 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 2011, 86,892 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 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$75,090.00 (AUDITED)	\$68,950.00 (REVISED)	\$68,950.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,120.00 (APPROVED)	\$12,120.00 (APPROVED)	\$12,120.00 (REQUEST)	\$12,120.00 (RECOMMENDED)

**Program Name:** Stay Fit, Reaching Out

**Program Summary:**

The program works to seniors who want to maintain their independence in the community. The fitness program promotes regular exercise, optimum health and safety. Activities include exercise program for specific marginalized low income seniors living in priority neighbourhoods, transportation to and from the program, interpreting at fitness classes, and translated 'Take-Home' Program Guides to targeted ethno-cultural participants. In 2011, 80 individuals were served in this program by a staff of 0.6 FTE and 4 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$35,530.00 (AUDITED)	\$46,000.00 (REVISED)	\$54,700.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$19,500.00 (REQUEST)	\$10,000.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #75:** Etobicoke Services for Seniors

**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 2011, 625 individuals were served in this program by a staff of 3.9 FTE and 35 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT; Adults under 60 years 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$174,255.00 (AUDITED)	\$178,232.00 (REVISED)	\$178,232.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,095.00 (APPROVED)	\$23,095.00 (APPROVED)	\$23,095.00 (REQUEST)	\$23,095.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #76:** Extend-A-Family  
**Address:** 3300 Yonge Street, suite 200, Toronto

### Organization Summary:

The organization provides short-term relief for families with one or more physically challenged children without removing the children from their own community environment. Services include in-home relief and facilitating the participation of linking children and youth with community recreation programs. This organization is located in Ward 16 Eglinton-Lawrence.

In 2011, the organization had 275 registered members. The most recent Annual General meeting was held on June 05, 2011 and attended by 66 registered voting members.

In 2011, 200 individuals were served by a staff of 10.16 FTE and 118 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$828,922.00 (AUDITED)	\$811,916.00 (REVISED)	\$810,096.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (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 \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Safe and secure futures project	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>

### Future Funding Conditions:

In order to receive future funding, the organization must demonstrate that its program meets the CSP requirement for other sources of funding.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #76:** Extend-A-Family  
**Program Name:** Safe and secure futures project

### Program Summary:

The program works to build and strengthen personal support networks for individuals who have a disability, their family members, and community members who have accepted the invitation to be part of a support network for an individual. Program activities include building of support networks, facilitating groups, developing tools for life planning, referrals and workshops. In 2011, 4,270 client contacts were made in this program by a staff of 0.3 FTE and 0 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, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$21,400.00 (AUDITED)	\$21,230.00 (REVISED)	\$21,230.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #77:** Family Service Toronto  
**Address:** 355 Church Street, Toronto

**Organization Summary:**

The organization provides counselling, support, and advocacy to residents of Toronto. Services include counselling, 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 2011, the organization had 70 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 24 registered voting members.

In 2011, 30,614 individuals were served by a staff of 132.91 FTE and 228 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$19,531,809.00 (AUDITED)	\$22,557,704.00 (REVISED)	\$22,688,565.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$93,970.00 (APPROVED)	\$93,970.00 (APPROVED)	\$93,970.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 6.3 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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community action	\$29,785.00	\$29,785.00	\$29,785.00	\$29,785.00
David Kelley services	\$25,470.00	\$25,470.00	\$25,470.00	\$25,470.00
Illiahee community connections	\$38,715.00	\$38,715.00	\$38,715.00	\$38,715.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$93,970.00</b>	<b>\$93,970.00</b>	<b>\$93,970.00</b>	<b>\$93,970.00</b>

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #77:** 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 developing policies. In 2011, 2,175 client contacts were made in this program by a staff of 3.2 FTE and 1 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$328,438.00 (AUDITED)	\$342,917.00 (REVISED)	\$317,567.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,785.00 (APPROVED)	\$29,785.00 (APPROVED)	\$29,785.00 (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 counselling by staff and volunteers, support groups and workshops. In 2011, 390 individuals were served in this program by a staff of 2.9 FTE and 12 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$251,428.00 (AUDITED)	\$251,116.00 (REVISED)	\$247,414.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,470.00 (APPROVED)	\$25,470.00 (APPROVED)	\$25,470.00 (REQUEST)	\$25,470.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #77:** 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 2011, 4,000 client contacts were made in this program by a staff of 1.8 FTE and 4 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$161,529.00 (AUDITED)	\$155,968.00 (REVISED)	\$152,078.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,715.00 (APPROVED)	\$38,715.00 (APPROVED)	\$38,715.00 (REQUEST)	\$38,715.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #78:** Family Supports Institute Ontario (former Metro Association of Family Resource Programs)  
**Address:** Family Supports Institute Ontario, 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 2011, the organization had 62 registered members. The most recent Annual General meeting was held on September 23, 2011 and attended by 25 registered voting members.

In 2011, 1,200 individuals were served by a staff of 2.00 FTE and 140 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$162,364.00 (AUDITED)	\$95,753.00 (REVISED)	\$87,623.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,735.00 (APPROVED)	\$12,735.00 (APPROVED)	\$12,735.00 (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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Family Resource Programs	\$12,735.00	\$12,735.00	\$12,735.00	\$12,735.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$12,735.00</b>	<b>\$12,735.00</b>	<b>\$12,735.00</b>	<b>\$12,735.00</b>

**Future Funding Conditions:**

In order to receive future funding, the organization must develop a strategic plan addressing issues of financial sustainability and community impact.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #78:** Family Supports Institute Ontario (former Metro Association of Family Resource Programs)  
**Program Name:** 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 2011, 2,659 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: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Children and families of all communities including high needs neighbourhoods. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$162,364.00 (AUDITED)	\$95,753.00 (REVISED)	\$87,623.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,735.00 (APPROVED)	\$12,735.00 (APPROVED)	\$12,735.00 (REQUEST)	\$12,735.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #79:** 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 2011, the organization had 701 registered members. The most recent Annual General meeting was held on November 26, 2011 and attended by 35 registered voting members.

In 2011, 9,621 client contacts were made by a staff of 10.00 FTE and 60 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Community Service Partnerships, Drop-In Services, Employment & Social Services, Long-Term Care, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$340,270.00 (AUDITED)	\$354,335.99 (REVISED)	\$348,387.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$12,240.00 (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 \$12,240.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
First Portuguese seniors	\$12,240.00	\$12,240.00	\$12,240.00	\$12,240.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$12,240.00</b>	<b>\$12,240.00</b>	<b>\$12,240.00</b>	<b>\$12,240.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #79:** 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 2011, 1,230 client contacts were made in this program by a staff of 3.0 FTE and 35 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$124,882.00 (AUDITED)	\$156,600.00 (REVISED)	\$162,135.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$12,240.00 (REQUEST)	\$12,240.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #80:** Flemington Neighbourhood Services  
**Address:** 10 Gateway Blvd, Suite 104, Toronto

**Organization Summary:**

The organization serves residents in the Flemington Park area. Services include support and assistance for immigrants and refugees, services for women and their children who have experienced or are living with abuse, services to those who are homeless or marginally housed, and volunteer opportunities. This organization is located in Ward 26 Don Valley West.

In 2011, the organization had 101 registered members. The most recent Annual General meeting was held on June 07, 2011 and attended by 30 registered voting members.

In 2011, 7,300 individuals were served by a staff of 15.20 FTE and 30 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Graffiti Transformation, Homelessness Funding, Toronto Arts Council, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$955,935.00 (AUDITED)	\$961,121.00 (REVISED)	\$949,318.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$57,120.00 (APPROVED)	\$57,120.00 (APPROVED)	\$57,120.00 (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 \$57,120.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Women's support program	\$40,800.00	\$40,800.00	\$40,800.00	\$40,800.00
Core Administration	\$16,320.00	\$16,320.00	\$16,320.00	\$16,320.00
<b>TOTAL</b>	<b>\$57,120.00</b>	<b>\$57,120.00</b>	<b>\$57,120.00</b>	<b>\$57,120.00</b>

**Comments:**

This organization reports a negative reserve level but has improved its financial situation in the past two years. As of March 31, 2012, the organization reported a positive reserve level and has resolved the deficit issue.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #80:** Flemington Neighbourhood Services  
**Program Name:** Women's support program

**Program Summary:**

The program works to engage immigrant and refugee women in the Flemington and Thorncliffe areas who are experiencing violence in the home and increase their awareness of alternatives available to them. Program activities include outreach, support, linkage to community resources, and the development of support networks. In 2011, 2,300 individuals were served in this program by a staff of 3.1 FTE and 30 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$236,657.00 (AUDITED)	\$226,942.00 (REVISED)	\$215,963.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$40,800.00 (APPROVED)	\$40,800.00 (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>	\$135,718.00 (AUDITED)	\$138,880.00 (REVISED)	\$130,238.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,320.00 (APPROVED)	\$16,320.00 (APPROVED)	\$16,320.00 (REQUEST)	\$16,320.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #81:** FoodShare Toronto  
**Address:** 90 Croatia St, Toronto

**Organization Summary:**

The organization serves residents of the City of Toronto, helping both individuals and communities develop alternatives to dependency on emergency food agencies. Services include public education, advocacy and community development, community gardens, community kitchens, food buying clubs, field to table, good food box program, baby nutrition programs, and Foodlink. This organization is located in Ward 18 Davenport.

In 2011, the organization had 10,000 registered members. The most recent Annual General meeting was held on June 18, 2011 and attended by 75 registered voting members.

In 2011, 200,000 individuals were served by a staff of 46.00 FTE and 970 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Live Green, Student Nutrition, Employment & Social Services, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$5,726,120.00 (AUDITED)	\$5,533,748.91 (REVISED)	\$5,509,071.29 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$191,176.00 (APPROVED)	\$191,176.00 (APPROVED)	\$191,176.00 (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 \$70,510.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community Food Animator Project	\$120,666.00	\$120,666.00	\$120,666.00	\$120,666.00
Community Kitchens	\$22,185.00	\$22,185.00	\$22,185.00	\$22,185.00
FoodLink	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
Good food box	\$24,400.00	\$24,400.00	\$24,400.00	\$24,400.00
Core Administration	\$13,725.00	\$13,725.00	\$13,725.00	\$13,725.00
<b>TOTAL</b>	<b>\$191,176.00</b>	<b>\$191,176.00</b>	<b>\$191,176.00</b>	<b>\$191,176.00</b>

**Future Funding Conditions:**

In order to receive future funding, the organization must demonstrate its understanding of CSP requirements and submit its CSP application by the deadline.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #81:** FoodShare Toronto

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. This organization experienced problems submitting its CSP application and the application was received late.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #81:** FoodShare Toronto  
**Program Name:** Community Food Animator Project

**Program Summary:**

The goal of this project is to support neighbourhoods through a process so that they can increase community capacity, food security, and sustainable food project. Program activities include initial community consultation to determine interest and need; involvement of community leaders in project planning, design, implementation and evaluation; as well as City-wide skill building, networking and training sessions; and implementation of food projects in priority neighbourhoods. In 2011, 40,500 client contacts were made in this program by a staff of 3.0 FTE and 1,575 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$258,412.00 (AUDITED)	\$268,999.00 (REVISED)	\$297,310.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$120,666.00 (APPROVED)	\$120,666.00 (APPROVED)	\$120,666.00 (REQUEST)	\$120,666.00 (RECOMMENDED)

**Program Name:** Community Kitchens

**Program Summary:**

The program provides workshops on nutrition and cooking for agencies using a 'train the trainer' model enabling front line staff and volunteers to utilize the lessons and institute program in their own agency, including individual support, networks that assist people to access and maintain housing. In 2011, 600 client contacts were made in this program by a staff of 1.5 FTE and 12 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$348,924.57 (AUDITED)	\$365,496.00 (REVISED)	\$416,587.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,185.00 (APPROVED)	\$22,185.00 (APPROVED)	\$22,185.00 (REQUEST)	\$22,185.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #81:** FoodShare Toronto  
**Program Name:** FoodLink

**Program Summary:**

The program works to enhance the well being of individuals. Program activities include coordination of the food system network for the City of Toronto, providing individual clients with up to date and relevant information about food programs through the FoodLink data base and hotline, collection of information about a wide variety of Toronto food programs, assistance to agencies about relevant information on food programs, providing information about how to start food programs, and community development in the community garden network. In 2011, 2,900 client contacts were made in this program by a staff of 1.5 FTE and 32 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$580,856.43 (AUDITED)	\$561,357.60 (REVISED)	\$575,412.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**Program Name:** Good food box

**Program Summary:**

The program works to enhance the well-being of individuals. Program activities include: organizing neighbourhood based community drop off spots; distributing the 3,000 Good Food Boxes and 400 Wellness Boxes per month; education about food security issues to participants and encouraging Good Food Box participants to become more involved in their neighbourhoods through community development activities and involvement in the program. In 2011, 770,000 client contacts were made in this program by a staff of 11.0 FTE and 325 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$775,368.63 (AUDITED)	\$959,482.00 (REVISED)	\$1,073,362.78 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,400.00 (APPROVED)	\$24,400.00 (APPROVED)	\$24,400.00 (REQUEST)	\$24,400.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #81:** FoodShare 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>	\$107,341.50 (AUDITED)	\$149,746.11 (REVISED)	\$156,163.64 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,725.00 (APPROVED)	\$13,725.00 (APPROVED)	\$13,725.00 (REQUEST)	\$13,725.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #82:** 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 Toronto. Programs include a counselling 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 2011, the organization had 50 registered members. The most recent Annual General meeting was held on September 15, 2011 and attended by 40 registered voting members.

In 2011, 700 individuals were served by a staff of 1.00 FTE and 100 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$117,377.00 (AUDITED)	\$85,000.00 (REVISED)	\$107,875.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,875.00 (APPROVED)	\$12,875.00 (APPROVED)	\$15,875.00 (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 \$13,875.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Journey together	\$12,875.00	\$12,875.00	\$13,875.00	\$13,875.00
Core Administration	\$0.00	\$0.00	\$2,000.00	\$0.00
<b>TOTAL</b>	<b>\$12,875.00</b>	<b>\$12,875.00</b>	<b>\$15,875.00</b>	<b>\$13,875.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #82:** 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 2011, 350 individuals were served in this program by a staff of 1.0 FTE and 50 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$30,000.00 (AUDITED)	\$26,000.00 (REVISED)	\$30,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,875.00 (APPROVED)	\$12,875.00 (APPROVED)	\$13,875.00 (REQUEST)	\$13,875.00 (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>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$2,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$2,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #83:** For Youth Initiative in Toronto  
**Address:** 1652 Keele Street, Lower Level, 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 2011, the organization had 58 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 31 registered voting members.

In 2011, 5,255 individuals were served by a staff of 16.86 FTE and 57 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,369,517.00 (AUDITED)	\$1,214,648.80 (REVISED)	\$1,022,342.26 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$92,495.00 (APPROVED)	\$92,495.00 (APPROVED)	\$112,500.00 (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 \$92,495.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Building the Legacy	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Youth and community development	\$57,095.00	\$57,095.00	\$75,000.00	\$57,095.00
Core Administration	\$20,400.00	\$20,400.00	\$22,500.00	\$20,400.00
<b>TOTAL</b>	<b>\$92,495.00</b>	<b>\$92,495.00</b>	<b>\$112,500.00</b>	<b>\$92,495.00</b>

### Comments:

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #83:** 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 2011, 50 individuals were served in this program by a staff of 2.0 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$82,351.00 (AUDITED)	\$174,388.91 (REVISED)	\$145,550.76 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$15,000.00 (REQUEST)	\$15,000.00 (RECOMMENDED)

**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 2011, 5,205 individuals were served in this program by a staff of 2.1 FTE and 110 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$326,212.25 (AUDITED)	\$162,350.00 (REVISED)	\$149,419.07 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$57,095.00 (APPROVED)	\$57,095.00 (APPROVED)	\$75,000.00 (REQUEST)	\$57,095.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #83:** For Youth Initiative in 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>	\$345,865.57 (AUDITED)	\$134,227.18 (REVISED)	\$110,080.93 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$22,500.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #84:** Franklin Horner Community Centre  
**Address:** 432 Horner Avenue, Toronto

**Organization Summary:**

The organization serves residents in South Etobicoke and hosts activity groups that operate programs and services at the community centre. Programs include a variety of social, recreational, wellness and arts activities for the community. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2011, the organization had 1,200 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 75 registered voting members.

In 2011, 32,000 client contacts were made by a staff of 4.50 FTE and 165 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$346,339.00 (AUDITED)	\$354,831.00 (REVISED)	\$427,050.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$32,525.00 (APPROVED)	\$26,015.00 (APPROVED)	\$26,015.00 (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 \$26,015.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Seniors program	\$26,015.00	\$20,810.00	\$20,810.00	\$20,810.00
Core Administration	\$6,510.00	\$5,205.00	\$5,205.00	\$5,205.00
<b>TOTAL</b>	<b>\$32,525.00</b>	<b>\$26,015.00</b>	<b>\$26,015.00</b>	<b>\$26,015.00</b>



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #84:** Franklin Horner Community Centre

**Program Name:** Seniors program

**Program Summary:**

The program works to reduce social isolation, increase social and physical well-being, and increase knowledge and awareness of service supports and relevant issues for seniors and adults aged 50 and over in the South Etobicoke area. Activities include: recreation; fitness; health education; crafts; foot clinic; tax clinic; and special programs. In 2011, 32,000 client contacts were made in this program by a staff of 4.5 FTE and 350 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$259,739.00 (AUDITED)	\$267,375.00 (REVISED)	\$320,625.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,015.00 (APPROVED)	\$20,810.00 (APPROVED)	\$20,810.00 (REQUEST)	\$20,810.00 (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>	\$86,580.00 (AUDITED)	\$87,456.00 (REVISED)	\$106,425.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,510.00 (APPROVED)	\$5,205.00 (APPROVED)	\$5,205.00 (REQUEST)	\$5,205.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #85:** The Gatehouse Child Abuse Investigation and Support Site  
**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 2011, the organization had 40 registered members. The most recent Annual General meeting was held on April 28, 2011 and attended by 9 registered voting members.

In 2011, 2,124 client contacts were made by a staff of 3.60 FTE and 50 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$176,191.00 (AUDITED)	\$192,700.00 (REVISED)	\$165,064.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.4 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, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
The Gatehouse peer support/men's group	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>

**Comments:**

The organization reports a level of reserves greater than three months. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #85:** The Gatehouse Child Abuse Investigation and Support Site

**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 2011, 1,152 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: Adults who have a history of abuse in childhood. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$43,100.00 (AUDITED)	\$46,930.00 (REVISED)	\$49,330.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #86:** George S. Syme Seniors Centre of York  
**Address:** 33 Pritchard Avenue, Toronto

**Organization Summary:**

The organization provides social recreational programs in an elderly persons centre in the former York. Activities include educational programs, hot lunches four days a week, advocacy, travel opportunities, health and legal clinic and brokerage services for snow removal and grass cutting. This organization is located in Ward 11 York South-Weston.

In 2011, the organization had 480 registered members. The most recent Annual General meeting was held on March 30, 2011 and attended by 125 registered voting members.

In 2011, 2,116 individuals were served by a staff of 2.75 FTE and 200 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Competitiveness, Creativity & Collaboration, Drop-In Services, Recreation, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$362,267.35 (AUDITED)	\$287,805.06 (REVISED)	\$302,698.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$58,400.00 (APPROVED)	\$80,455.00 (APPROVED)	\$80,455.00 (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 \$80,455.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Elderly persons centre	\$41,655.00	\$41,655.00	\$41,655.00	\$41,655.00
Snowlink	\$0.00	\$22,055.00	\$22,055.00	\$22,055.00
Core Administration	\$16,745.00	\$16,745.00	\$16,745.00	\$16,745.00
<b>TOTAL</b>	<b>\$58,400.00</b>	<b>\$80,455.00</b>	<b>\$80,455.00</b>	<b>\$80,455.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #86:** George S. Syme Seniors Centre of York  
**Program Name:** Elderly persons centre

**Program Summary:**

The program works to achieve improved social outcomes and participation for high risk, disadvantaged and/or vulnerable older adults aged 55 and over. Program activities include advocacy, information resource and referral, form completion, social recreational and health promotion activities. In 2011, 36,970 client contacts were made in this program by a staff of 0.8 FTE and 200 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; members with frailty, mental illness, dementia, alzheimer. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$100,789.00 (AUDITED)	\$81,093.53 (REVISED)	\$85,236.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$41,655.00 (APPROVED)	\$41,655.00 (APPROVED)	\$41,655.00 (REQUEST)	\$41,655.00 (RECOMMENDED)

**Program Name:** Snowlink

**Program Summary:**

The Snowlink Program provides a snow removal service for seniors and disabled persons by linking service recipients with snow shovellers after a snow storm. This enables seniors and disabled persons to maintain their independence in their homes and their communities for as long as reasonably possible. In 2011, 200 individuals were served in this program by a staff of 0.5 FTE and 1 volunteers.

The program will target the following priority communities: Disability Community; Seniors. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$22,055.00 (REVISED)	\$22,055.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$22,055.00 (APPROVED)	\$22,055.00 (REQUEST)	\$22,055.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #86:** George S. Syme Seniors Centre of York

**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>	\$239,758.05 (AUDITED)	\$184,665.60 (REVISED)	\$195,407.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,745.00 (APPROVED)	\$16,745.00 (APPROVED)	\$16,745.00 (REQUEST)	\$16,745.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #87:** Harbourfront Community Centre  
**Address:** 627 Queen's Quay West, Toronto

**Organization Summary:**

The organization serves residents in the area bounded by Stadium Rd., Yonge St., Lake Ontario and Lakeshore Blvd. The organization provides a range of cultural, social, education and recreation programs. Services include a drop-in for homeless, art therapy, a Family Resource Centre, community kitchen, community development, social recreation, after school programs, nutrition program and a clothing program. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 2,813 registered members. The most recent Annual General meeting was held on June 09, 2011 and attended by 43 registered voting members.

In 2011, 16,950 individuals were served by a staff of 24.83 FTE and 278 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drug Prevention, Children's Services, Long-Term Care, Elderly Persons Centres, Other Organization

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,826,999.00 (AUDITED)	\$1,863,847.00 (REVISED)	\$1,799,857.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,350.00 (APPROVED)	\$63,498.00 (APPROVED)	\$63,498.00 (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 \$63,498.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community kitchen	\$10,860.00	\$10,860.00	\$10,860.00	\$10,860.00
Youth and Pre-teen Program	\$0.00	\$32,148.00	\$0.00	\$0.00
Youth program	\$20,490.00	\$20,490.00	\$52,638.00	\$52,638.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,350.00</b>	<b>\$63,498.00</b>	<b>\$63,498.00</b>	<b>\$63,498.00</b>

**Comments:**

The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #87:** Harbourfront Community Centre  
**Program Name:** Community kitchen

**Program Summary:**

The program works to provide healthy food, nutritional education and training in safe food preparation for marginalized, vulnerable individuals and families living in Wards 19 and 20. The program is offered free-of-charge throughout the year to adults in the Harbourfront Community Centre's community kitchen facilities. Activities include access to food, recipes sharing, preparation of meals and cultural celebrations. In 2011, 126 individuals were served in this program by a staff of 0.2 FTE and 9 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Homeless and 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$65,588.00 (AUDITED)	\$78,985.00 (REVISED)	\$80,960.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,860.00 (APPROVED)	\$10,860.00 (APPROVED)	\$10,860.00 (REQUEST)	\$10,860.00 (RECOMMENDED)

**Program Name:** Youth and Pre-teen Program

**Program Summary:**

The funding supports Harbourfront Community Centre (HCC) Youth & Pre-teen Programs for at-risk youth between the ages of 12-24 years. The program provides opportunities for recreational/sports outlets, creative expression and personal skills development. Activities include: sports, dance, cooking, mural arts, video documentary, youth blog, drama, homework support and cultural activities. In 2011, 3,109 individuals were served in this program by a staff of 2.0 FTE and 19 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; GLBT; Youth; addictions. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$78,644.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$32,148.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #87:** Harbourfront Community Centre  
**Program Name:** Youth program

**Program Summary:**

The program works to encourage leadership skills and skill development for at-risk youth and pre-teen youth between the ages of 12 and 24 years. Program activities include a pre-teen youth drop-in, social and recreational activities, young men's entrepreneurship, life skills workshops, and skill development seminars. In 2011, 3,109 individuals were served in this program by a staff of 2.0 FTE and 19 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; GLBT; Youth; addictions, 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$76,711.00 (AUDITED)	\$78,644.00 (REVISED)	\$113,356.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,490.00 (APPROVED)	\$20,490.00 (APPROVED)	\$52,638.00 (REQUEST)	\$52,638.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #88:** 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 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 2011, the organization had 350 registered members. The most recent Annual General meeting was held on March 15, 2012 and attended by 70 registered voting members.

In 2011, 17,889 client contacts were made by a staff of 4.50 FTE and 92 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Identify 'N Impact, Recreation, Below-Market City Space, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$170,075.00 (AUDITED)	\$147,718.96 (REVISED)	\$310,297.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$36,025.00 (APPROVED)	\$36,025.00 (APPROVED)	\$57,558.40 (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 \$53,020.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Young women's program	\$13,510.00	\$13,510.00	\$18,779.50	\$16,510.00
Youth leadership program	\$13,510.00	\$13,510.00	\$18,778.90	\$16,510.00
Core Administration	\$9,005.00	\$9,005.00	\$20,000.00	\$20,000.00
<b>TOTAL</b>	<b>\$36,025.00</b>	<b>\$36,025.00</b>	<b>\$57,558.40</b>	<b>\$53,020.00</b>

### Funding Conditions:

This organization is receiving one time Core Administration funding to explore partnership, merger or sustainable service delivery opportunities with other local organizations as a means of improving service coordination and accessibility of services for its membership and service users. One time funds must also be used to increase organizational financial management capacity and support.

### Future Funding Conditions:

In order to receive future funding the organization must provide: a detailed strategic plan to develop organizational capacity in the areas of governance structures, board development and membership diversification; and information on how it will improve and monitor its annual CSP submission to ensure accurate and timely information. This will ensure the organization is able to meet the CSP criteria for organizational management and financial viability.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #88:** Harriet Tubman Community Organization

**Comments:**

This organization is receiving one time Core Administration funding of \$8,000.00 to explore partnership, merger or sustainable service delivery opportunities with other local organizations as a means of improving service coordination and accessibility of services for its membership and service users. One time funds must also be used to increase organizational financial management capacity and support.

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #88:** 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 2011, 540 client contacts were made in this program by a staff of 0.5 FTE and 12 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$17,110.00 (AUDITED)	\$12,931.55 (REVISED)	\$23,926.50 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,510.00 (APPROVED)	\$13,510.00 (APPROVED)	\$18,779.50 (REQUEST)	\$16,510.00 (RECOMMENDED)

**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 2011, 370 client contacts were made in this program by a staff of 1.5 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$17,110.00 (AUDITED)	\$13,947.41 (REVISED)	\$23,926.50 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,510.00 (APPROVED)	\$13,510.00 (APPROVED)	\$18,778.90 (REQUEST)	\$16,510.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #88:** 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>	\$28,612.00 (AUDITED)	\$21,459.00 (REVISED)	\$32,049.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,005.00 (APPROVED)	\$9,005.00 (APPROVED)	\$20,000.00 (REQUEST)	\$20,000.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #89:** Hispanic Development Council  
**Address:** 326 Adelaide Street West, 201, Toronto

**Organization Summary:**

The organization serves organizations and residents in the Hispanic community in Toronto. Services include information, research, demographic profiles, statistical support, data base and analysis, community engagement and a youth program. This organization is a member of the Alternative Planning Group. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 65 registered members. The most recent Annual General meeting was held on June 29, 2011 and attended by 33 registered voting members.

In 2011, 4,500 individuals were served by a staff of 5.50 FTE and 44 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Access Equity & Human Rights, Community Service Partnerships, Homelessness Funding, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$245,628.00 (AUDITED)	\$105,790.00 (REVISED)	\$218,495.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community planning	\$31,840.00	\$31,840.00	\$31,840.00	\$31,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>	<b>\$31,840.00</b>

**Funding Conditions:**

This organization reports reserve levels less than one month of operating costs. In order to receive the second instalment of CSP 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #89:** Hispanic Development Council

**Comments:**

The organization is encouraged to undertake a strategic plan to address financial viability issues and options. The organization is a member of the Alternate Planning Group and primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting.

**Program Name:** Community planning

**Program Summary:**

The program works to achieve equity for the Hispanic community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development, and program development support to organizations serving the Hispanic communities. In 2011, 5,200 client contacts were made in this program by a staff of 0.6 FTE and 13 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Women. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$42,000.00 (AUDITED)	\$42,500.00 (REVISED)	\$42,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #90:** Hong Fook Mental Health Association  
**Address:** 3320 Midland Ave., Suite 201, Scarborough

**Organization Summary:**

The organization provides mental health support, prevention and advocacy services to the Asian communities of Toronto. Services include case management, counseling, advocacy, workshops, support groups, community building, ESL, and public education. This organization is located in Ward 41 Scarborough-Rouge River.

In 2011, the organization had 180 registered members. The most recent Annual General meeting was held on September 17, 2011 and attended by 37 registered voting members.

In 2011, 41,463 client contacts were made by a staff of 46.89 FTE and 400 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$3,648,414.17 (AUDITED)	\$4,161,421.00 (REVISED)	\$4,293,739.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (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 \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Mental health promotion through individual empowerment	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #90:** Hong Fook Mental Health Association  
**Program Name:** Mental health promotion through individual empowerment

**Program Summary:**

The program works to reduce social isolation for consumers of mental health services and facilitate the awareness of individual and community strengths for Cambodian, Chinese (Mandarin and Cantonese), Korean and Vietnamese communities. Program activities include support groups, community building activities, the development of support networks, and educational workshops on stress, anxiety and alternate treatment methods. In 2011, 11,000 client contacts were made in this program by a staff of 5.2 FTE and 360 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Newcomers and Immigrants 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$382,429.00 (AUDITED)	\$406,210.00 (REVISED)	\$415,395.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #91:** Humber Community Seniors' Services Inc.  
**Address:** 1167 Weston Road, Toronto

**Organization Summary:**

The organization provides home support services for seniors living in the former City of York. Services include meals on wheels program, books on wheels program, security check reassurance, home help, transportation, home maintenance, adult day program and escorted monthly outings. This organization is located in Ward 11 York South-Weston.

In 2011, the organization had 103 registered members. The most recent Annual General meeting was held on December 01, 2011 and attended by 65 registered voting members.

In 2011, 1,667 individuals were served by a staff of 20.00 FTE and 105 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,500,908.00 (AUDITED)	\$1,536,330.00 (REVISED)	\$1,595,183.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$20,935.00 (APPROVED)	\$32,580.00 (APPROVED)	\$32,580.00 (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 \$32,580.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Home & Property Support Services - SNOW	\$0.00	\$11,645.00	\$11,645.00	\$11,645.00
Meals on wheels	\$14,120.00	\$14,120.00	\$14,120.00	\$14,120.00
Security check/reassurance	\$665.00	\$665.00	\$665.00	\$665.00
Transportation	\$6,150.00	\$6,150.00	\$6,150.00	\$6,150.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$20,935.00</b>	<b>\$32,580.00</b>	<b>\$32,580.00</b>	<b>\$32,580.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #91:** Humber Community Seniors' Services Inc.  
**Program Name:** Home & Property Support Services - SNOW

**Program Summary:**

Home & Property Support Services provides seasonal lawn maintenance, snow removal and minor home repairs not requiring a trade to frail elderly or disabled citizens in our community who are unable to do these things themselves and cannot afford a private service. In 2011, 190 individuals were served in this program by a staff of 2.0 FTE and 0 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; we serve all seniors who meet eligibility criteria. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$159,948.00 (AUDITED)	\$168,401.00 (REVISED)	\$174,612.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$11,645.00 (APPROVED)	\$11,645.00 (REQUEST)	\$11,645.00 (RECOMMENDED)

**Program Name:** Meals on wheels

**Program Summary:**

The program works to achieve independent living and improved nutrition for seniors and physically and mentally challenged individuals. Program activities include hot nutritious meals that are delivered by volunteers. Secondary activities include books on wheels and security check. In 2011, 39,245 client contacts were made in this program by a staff of 1.0 FTE and 42 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$463,183.00 (AUDITED)	\$424,406.00 (REVISED)	\$460,693.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,120.00 (APPROVED)	\$14,120.00 (APPROVED)	\$14,120.00 (REQUEST)	\$14,120.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #91:** Humber Community Seniors' Services Inc.  
**Program Name:** Security check/reassurance

**Program Summary:**

The program works to support independent living and reduced social isolation for seniors and physically and mentally challenged individuals. Program activities include telephone calls to clients as a form of security check. In 2011, 3,749 client contacts were made in this program by a staff of 0.3 FTE and 15 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; we serve all seniors meeting eligibility criteria. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$11,326.00 (AUDITED)	\$11,797.00 (REVISED)	\$12,054.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$665.00 (APPROVED)	\$665.00 (APPROVED)	\$665.00 (REQUEST)	\$665.00 (RECOMMENDED)

**Program Name:** Transportation

**Program Summary:**

The program works to achieve independent living and access to transportation for seniors and physically and mentally challenged individuals. Program activities include transporting clients and their escorts, door-to-door to medical appointments, grocery shopping, adult day programs, physiotherapy, hospitals and seniors' centres programs. In 2011, 16,262 client contacts were made in this program by a staff of 4.1 FTE and 3 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$241,353.00 (AUDITED)	\$237,466.00 (REVISED)	\$247,574.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,150.00 (APPROVED)	\$6,150.00 (APPROVED)	\$6,150.00 (REQUEST)	\$6,150.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #92:** Hungarian Canadian Community Services (Ontario)  
**Address:** 145 The West Mall, P.O. Box 573, Toronto

**Organization Summary:**

The organization serves residents of the Hungarian community in the Greater Toronto area. Activities include information and referral, form filling, client intervention with other organizations and institutions, workshops, friendly visiting and escort support for seniors, networking and coordination with other Hungarian organizations. This organization is located in Ward 5 Etobicoke-Lakeshore.

In 2011, the organization had 98 registered members. The most recent Annual General meeting was held on December 11, 2011 and attended by 24 registered voting members.

In 2011, 3,800 client contacts were made by a staff of 0.34 FTE and 140 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$13,000.00 (AUDITED)	\$13,277.00 (REVISED)	\$13,277.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (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 \$10,615.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2012 to August 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community services program	\$10,615.00	\$10,615.00	\$10,615.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$10,615.00</b>	<b>\$10,615.00</b>	<b>\$10,615.00</b>	<b>\$10,615.00</b>

**Comments:**

This organization does not meet the CSP criteria and is not financially viable. The organization is recommended in 2012 for a final year of funding to support a stable transition for the community support activities. The organization is exploring partnership and merger opportunities, and may apply to CSP in the future as a new request.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #92:** Hungarian Canadian Community Services (Ontario)  
**Program Name:** Community services program

**Program Summary:**

The program works to reduce isolation, build strong community supports and assist members of the Hungarian speaking communities to access services and programs. Program activities include information and referral, form filling, client intervention with other organizations and institutions, workshops, friendly visiting and escort support for seniors. In 2011, 3,392 client contacts were made in this program by a staff of 0.3 FTE and 144 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Hungarian speaking New Canadians and Refugees (including ethnic groups). 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$13,000.00 (AUDITED)	\$13,277.00 (REVISED)	\$13,277.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #93:** 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 Toronto and include social support, crisis counselling, education activities and community events. This organization is located in Ward 33 Don Valley East.

In 2011, the organization had 420 registered members. The most recent Annual General meeting was held on September 14, 2011 and attended by 325 registered voting members.

In 2011, 13,000 client contacts were made by a staff of 1.65 FTE and 50 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$75,082.00 (AUDITED)	\$97,835.00 (REVISED)	\$163,350.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,015.00 (APPROVED)	\$31,015.00 (APPROVED)	\$50,550.00 (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 \$31,015.00 to assist in the provision of programs as described below. The grant is to be used from May 01, 2012 to April 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Support services for Iranian women	\$20,815.00	\$20,815.00	\$40,350.00	\$20,815.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
<b>TOTAL</b>	<b>\$31,015.00</b>	<b>\$31,015.00</b>	<b>\$50,550.00</b>	<b>\$31,015.00</b>

### Future Funding Conditions:

In order to receive future funding, the organization must provide a strategy for increasing capacity in the areas of financial management, administration and board development. This will ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #93:** 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 counselling. In 2011, 4,000 client contacts were made in this program by a staff of 2.0 FTE and 40 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 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$64,630.00 (AUDITED)	\$87,178.00 (REVISED)	\$139,800.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,815.00 (APPROVED)	\$20,815.00 (APPROVED)	\$40,350.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$15,000.00 (AUDITED)	\$15,000.00 (REVISED)	\$19,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #94:** Islington Centre - Etobicoke Senior Citizens  
**Address:** 4968 Dundas Street West, Toronto

**Organization Summary:**

The organization operates a centre for seniors in the area bounded by the West Mall, Eglinton Avenue, the Humber River and the Queensway, which is open six days per week. Activities include arts and crafts, games, fitness classes, concerts, cards, community outreach, trips and special clinics. This organization is located in Ward 5 Etobicoke-Lakeshore.

In 2011, the organization had 480 registered members. The most recent Annual General meeting was held on September 14, 2011 and attended by 26 registered voting members.

In 2011, 590 individuals were served by a staff of 1.40 FTE and 154 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Long-Term Care, Below-Market City Space, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$194,881.00 (AUDITED)	\$162,236.00 (REVISED)	\$155,973.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,330.00 (APPROVED)	\$31,330.00 (APPROVED)	\$31,330.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 7.6 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$31,330.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Elderly persons' centre	\$31,330.00	\$31,330.00	\$31,330.00	\$31,330.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,330.00</b>	<b>\$31,330.00</b>	<b>\$31,330.00</b>	<b>\$31,330.00</b>

**Funding Conditions:**

The organization reports a level of reserves higher than three months. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #94:** Islington Centre - Etobicoke Senior Citizens  
**Program Name:** Elderly persons' centre

**Program Summary:**

The program works to achieve physical and emotional wellness in an accessible, safe, caring, social and supportive environment for socially isolated older adults 55+ and frail elderly seniors. Program activities include social, recreation, congregate dining and health promotion. In 2011, 8,955 client contacts were made in this program by a staff of 1.4 FTE and 154 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Socially Isolated 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
	\$152,867.00 (AUDITED)	\$151,965.00 (REVISED)	\$155,973.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,330.00 (APPROVED)	\$31,330.00 (APPROVED)	\$31,330.00 (REQUEST)	\$31,330.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #95:** 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 2011, the organization had 450 registered members. The most recent Annual General meeting was held on May 29, 2011 and attended by 150 registered voting members.

In 2011, 3,630 individuals were served by a staff of 18.00 FTE and 60 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Employment & Social Services, United Way, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,082,235.00 (AUDITED)	\$2,109,912.00 (REVISED)	\$2,105,732.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$32,375.00 (APPROVED)	\$53,605.00 (APPROVED)	\$139,634.00 (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 \$53,605.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Caribbean youth and family	\$11,145.00	\$32,375.00	\$75,000.00	\$32,375.00
Seniors	\$21,230.00	\$21,230.00	\$64,634.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$32,375.00</b>	<b>\$53,605.00</b>	<b>\$139,634.00</b>	<b>\$53,605.00</b>

### Funding Conditions:

In order to receive funding in 2012, this organization must develop a strategic plan to address governance, financial diversification and viability, including consideration of stronger partnership and merger. This will ensure the organization is able to meet the CSP criteria for organizational management and financial viability.

### Future Funding Conditions:

In order to receive future funding, the organization is required to demonstrate increased capacity in the areas of governance, program evaluation, administration, and board capacity in order to ensure compliance with CSP criteria for governance, organizational structures and systems and program delivery.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #95:** Jamaican Canadian Association

**Comments:**

The organization reports a level of reserves higher than three months. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan. The organization has not demonstrated sufficient capacity in the areas of organizational management and administration. CSP will support the organization and its efforts in working with United Way Toronto to build its capacity.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #95:** 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 counselling, services to young offenders, transition services, group activities, summer camps and workshops. In 2011, 1,155 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: Youth; Low Income Residents. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$32,375.00 (AUDITED)	\$32,375.00 (REVISED)	\$75,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,145.00 (APPROVED)	\$32,375.00 (APPROVED)	\$75,000.00 (REQUEST)	\$32,375.00 (RECOMMENDED)

**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 2011, 735 client contacts were made in this program by a staff of 0.6 FTE and 2 volunteers.

The program will target the following priority communities: 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$21,230.00 (AUDITED)	\$21,230.00 (REVISED)	\$64,634.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$64,634.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** 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 2011, the organization had 88 registered members. The most recent Annual General meeting was held on June 28, 2011 and attended by 36 registered voting members.

In 2011, 21,235 individuals were served by a staff of 52.37 FTE and 1,445 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Graffiti Transformation, Live Green, United Way, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,652,458.00 (AUDITED)	\$3,647,987.00 (REVISED)	\$3,430,604.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$131,180.00 (APPROVED)	\$131,180.00 (APPROVED)	\$184,604.00 (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 \$141,180.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community Development	\$58,140.00	\$58,140.00	\$58,140.00	\$58,140.00
The Spot "Where YOU(th) Wanna Be"	\$0.00	\$0.00	\$25,406.00	\$0.00
Tobermory Community Activities	\$28,320.00	\$28,320.00	\$34,346.00	\$28,320.00
Women Moving Forward	\$15,000.00	\$15,000.00	\$36,992.00	\$25,000.00
Core Administration	\$29,720.00	\$29,720.00	\$29,720.00	\$29,720.00
<b>TOTAL</b>	<b>\$131,180.00</b>	<b>\$131,180.00</b>	<b>\$184,604.00</b>	<b>\$141,180.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** 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". The program activities include community development, community capacity building, leadership skill development, volunteer coordination and social and recreation activities. In 2011, 600 individuals were served in this program by a staff of 1.0 FTE and 11 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$141,286.00 (AUDITED)	\$153,325.00 (REVISED)	\$153,020.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$58,140.00 (APPROVED)	\$58,140.00 (APPROVED)	\$58,140.00 (REQUEST)	\$58,140.00 (RECOMMENDED)

**Program Name:** The Spot "Where YOU(th) Wanna Be"

**Program Summary:**

The Spot is a safe space for youth in the Jane and Finch community. Activities include: youth settlement, referrals, after-school programs, HIV/STI prevention information and materials, internet access, fax, photocopying and much more. The program supports and assists youth to reach their full potential by building their capacity through workshops, activities, and training. Youth gain skills in anti-oppression, antiracism, human rights, conflict mediation, community development and mobilization, advocacy and event planning. In 2011, 21,471 client contacts were made in this program by a staff of 11.4 FTE and 15 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$767,281.00 (AUDITED)	\$756,898.00 (REVISED)	\$756,804.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,406.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** Jane/Finch Community and Family Centre

**Program Name:** Tobermory Community Activities

**Program Summary:**

The program works to achieve a strong, harmonious and cohesive community for individuals and families living in the communities surrounding 15 Tobermory Drive who are primarily from the West Indies, Africa, Latin America, Asia, South Asia and a growing Hungarian population. Program activities include support to groups, workshops, outreach, food program, support to a Thrift Shop, leadership capacity building and community development strategies that strengthen community. In 2011, 5,190 client contacts were made in this program by a staff of 0.4 FTE and 17 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: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$63,687.00 (AUDITED)	\$35,670.00 (REVISED)	\$51,800.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,320.00 (APPROVED)	\$28,320.00 (APPROVED)	\$34,346.00 (REQUEST)	\$28,320.00 (RECOMMENDED)

**Program Name:** Women Moving Forward

**Program Summary:**

Women Moving Forward works to design and implement a comprehensive poverty reduction model for single mothers (ages 20-29) living on welfare. 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, counselling and literacy. Phase 2 focuses on helping women identify themselves as aspiring professionals, submitting a Professional Development Plan. In 2011, 3,315 client contacts were made in this program by a staff of 2.2 FTE and 25 volunteers.

The program will target the following priority communities: Youth; young single mothers on welfare. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$140,442.00 (AUDITED)	\$160,069.00 (REVISED)	\$201,807.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$36,992.00 (REQUEST)	\$25,000.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #96:** 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>	\$428,230.00 (AUDITED)	\$425,037.00 (REVISED)	\$430,201.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,720.00 (APPROVED)	\$29,720.00 (APPROVED)	\$29,720.00 (REQUEST)	\$29,720.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #97:** Japanese Social Services  
**Address:** 6 Garamond Court, Room 235 / 2nd Floor, Toronto

**Organization Summary:**

The organization provides counselling to Japanese speaking individuals and families living across Toronto. Services include crisis intervention and supportive counselling, information, referrals, translation and interpretation, friendly visiting, workshops and public forums. This organization is located in Ward 26 Don Valley West.

In 2011, the organization had 131 registered members. The most recent Annual General meeting was held on May 26, 2011 and attended by 21 registered voting members.

In 2011, 1,254 individuals were served by a staff of 1.80 FTE and 94 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$96,416.49 (AUDITED)	\$99,367.42 (REVISED)	\$99,100.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (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 \$26,535.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support programs	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>

**Comments:**

The organization is encouraged to develop a strategy for increasing 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #97:** Japanese Social Services  
**Program Name:** Community support programs

**Program Summary:**

The program works to reduce isolation, increase problem solving and coping skills, increase access to information resources and support networks and build empowerment and encourage active community participation among members of the Japanese ethno-cultural community. Program activities include information and referrals, case management, supportive counselling, information seminars, conversational English classes, craft club, parenting workshop, public forums and a mothers support group. In 2011, 564 individuals were served in this program by a staff of 1.0 FTE and 5 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$61,979.27 (AUDITED)	\$63,362.41 (REVISED)	\$63,933.55 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #98:** John Howard Society of Toronto  
**Address:** 60 Wellesley Street West, Toronto

**Organization Summary:**

The organization serves adults and youth in conflict with law in Toronto. Services include resource counselling, housing, literacy, employment opportunities, institutional services, self-help groups, community education, conflict resolution, problem solving, life skills counselling, family violence intervention, communication skills, job readiness and anger management. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 58 registered members. The most recent Annual General meeting was held on November 07, 2011 and attended by 22 registered voting members.

In 2011, 16,300 individuals were served by a staff of 29.00 FTE and 140 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, Employment & Social Services, Hostel Services, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$2,263,636.00 (AUDITED)	\$2,299,798.00 (REVISED)	\$2,296,998.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,205.00 (APPROVED)	\$12,205.00 (APPROVED)	\$12,205.00 (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 \$12,205.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Life skills programming	\$12,205.00	\$12,205.00	\$12,205.00	\$12,205.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$12,205.00</b>	<b>\$12,205.00</b>	<b>\$12,205.00</b>	<b>\$12,205.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #98:** John Howard Society of Toronto  
**Program Name:** Life skills programming

**Program Summary:**

The program works to integrate ex-offenders back into the community, reduce recidivism, increase ex-offenders learning, use of positive, pro-social behaviours and lifeskills, and increase awareness, knowledge and use of available community services. The program is for youth and adults who have been in conflict with the law, including the Aboriginal and Caribbean community. Program activities include lifeskills groups offered at the east detention centre, in downtown Toronto and at other community service locations. In 2011, 16,500 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; Youth; Mental Health Clients, Addictions clients, NFA clients. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$56,295.00 (AUDITED)	\$56,531.00 (REVISED)	\$57,764.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,205.00 (APPROVED)	\$12,205.00 (APPROVED)	\$12,205.00 (REQUEST)	\$12,205.00 (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>	\$333,435.00 (AUDITED)	\$333,931.00 (REVISED)	\$337,842.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #99:** 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, counselling, 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 2011, the organization had 35 registered members. The most recent Annual General meeting was held on October 18, 2011 and attended by 35 registered voting members.

In 2011, 4,611 client contacts were made by a staff of 17.50 FTE and 80 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, United Way.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,343,765.00 (AUDITED)	\$1,348,629.00 (REVISED)	\$1,354,867.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$19,925.00 (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 \$19,925.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Outreach program	\$15,925.00	\$15,925.00	\$19,925.00	\$19,925.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,925.00</b>	<b>\$15,925.00</b>	<b>\$19,925.00</b>	<b>\$19,925.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

The organization is encouraged 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #99:** 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 2011, 3,174 client contacts were made in this program by a staff of 2.0 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$141,957.00 (AUDITED)	\$150,084.00 (REVISED)	\$152,010.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$19,925.00 (REQUEST)	\$19,925.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #100:** Kababayan Community Service Centre Inc.  
**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 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 2011, the organization had 450 registered members. The most recent Annual General meeting was held on September 24, 2011 and attended by 52 registered voting members.

In 2011, 4,490 individuals were served by a staff of 6.00 FTE and 45 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$479,413.00 (AUDITED)	\$496,041.00 (REVISED)	\$447,699.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (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 \$30,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community social support program	\$30,600.00	\$30,600.00	\$30,600.00	\$30,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>	<b>\$30,600.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #100:** Kababayan Community Service Centre Inc.  
**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 counselling, 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 2011, 887 individuals were served in this program by a staff of 0.4 FTE and 45 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$37,600.00 (AUDITED)	\$37,600.00 (REVISED)	\$37,600.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (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:  
ADMIN BUDGET**

	<b>PREVIOUS YEAR 2008 (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)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #101:** KCWA Family and Social Services  
**Address:** 27 Madison Ave., Toronto

**Organization Summary:**

The organization serves Korean Canadian women and their families across Toronto. Services include cultural interpretation, education and training programs, family counselling, crisis intervention, advocacy, public education, employment counseling, support groups and ESL. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 200 registered members. The most recent Annual General meeting was held on July 18, 2011 and attended by 37 registered voting members.

In 2011, 30,000 client contacts were made by a staff of 14.00 FTE and 200 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$744,536.00 (AUDITED)	\$881,472.00 (REVISED)	\$850,379.19 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (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 \$26,535.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Family and social services	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #101:** KCWA Family and Social Services  
**Program Name:** Family and social services

**Program Summary:**

The program works to prevent and reduce domestic violence, and to improve social well-being for families in the Korean community. Program activities include family counselling, community development, workshops, special events, volunteer leadership development, seminars on domestic violence and child abuse issues, and a support group for abused women. In 2011, 11,000 client contacts were made in this program by a staff of 5.5 FTE and 45 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$237,630.09 (AUDITED)	\$304,039.10 (REVISED)	\$261,207.73 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #102:** The Korean Senior Citizens Society of Toronto  
**Address:** 476 Grace Street, Toronto

**Organization Summary:**

The organization serves Korean senior citizens across Toronto. Services include interpretation, translation, counselling, information, letter writing, recreation, income tax clinic, a drop-in program, volunteer leadership training, violence prevention programs, computer classes, and educational seminars. This organization is located in Ward 19 Trinity-Spadina.

In 2011, the organization had 500 registered members. The most recent Annual General meeting was held on February 28, 2011 and attended by 90 registered voting members.

In 2011, 2,500 individuals were served by a staff of 3.00 FTE and 400 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$172,812.00 (AUDITED)	\$131,650.56 (REVISED)	\$147,859.14 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (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 \$20,400.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Social and recreational program for Korean seniors	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$20,400.00</b>	<b>\$20,400.00</b>	<b>\$20,400.00</b>	<b>\$20,400.00</b>

**Funding Conditions:**

In order to receive funding in 2012, the organization must provide an updated by-laws and a complaint policy to ensure compliance with CSP criteria for management of operations..

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #102:** The Korean Senior Citizens Society of Toronto

**Comments:**

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable.

**Program Name:** Social and recreational program for Korean seniors

**Program Summary:**

The program works to address social isolation and build social supports for Korean seniors, increase community awareness of issues facing Korean seniors, increase the quality of life, and decrease isolation. Program activities include a daily drop-in centre, information and referral, leisure activities, informal counselling, filling out of government forms, education workshops, internet training, violence prevention program and a free income tax clinic. In 2011, 1,132 individuals were served in this program by a staff of FTE and 80 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$172,812.00 (AUDITED)	\$131,650.56 (REVISED)	\$147,859.14 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #103:** Lakeshore Area Multi-Service Project (LAMP)

**Address:** 185 Fifth Street, Etobicoke

**Organization Summary:**

The organization serves residents of the Lakeshore area. Services include social and health programs for individuals and families, community development and co-ordination of resources to facilitate and improve human services. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2011, the organization had 461 registered members. The most recent Annual General meeting was held on September 22, 2011 and attended by 313 registered voting members.

In 2011, 193,134 client contacts were made by a staff of 85.00 FTE and 385 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Drop-In Services, Drug Prevention, Street Outreach, Student Nutrition, Below-Market City Space, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$9,116,200.00 (AUDITED)	\$9,896,450.00 (REVISED)	\$10,395,322.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$68,115.00 (APPROVED)	\$68,115.00 (APPROVED)	\$77,500.00 (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 \$68,115.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ASK! information	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Volunteer program	\$18,115.00	\$18,115.00	\$27,500.00	\$18,115.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$68,115.00</b>	<b>\$68,115.00</b>	<b>\$77,500.00</b>	<b>\$68,115.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #103:** 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 2011, 21,759 client contacts were made in this program by a staff of 7.6 FTE and 45 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; "at-risk" 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$461,185.00 (AUDITED)	\$463,207.00 (REVISED)	\$425,015.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$50,000.00 (APPROVED)	\$50,000.00 (APPROVED)	\$50,000.00 (REQUEST)	\$50,000.00 (RECOMMENDED)

**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 2011, 1,005 client contacts were made in this program by a staff of 0.3 FTE and 9 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$32,309.00 (AUDITED)	\$33,309.00 (REVISED)	\$43,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,115.00 (APPROVED)	\$18,115.00 (APPROVED)	\$27,500.00 (REQUEST)	\$18,115.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #104:** Lao Association Of Ontario  
**Address:** 956 Wilson Avenue, Toronto

**Organization Summary:**

The organization serves refugees and immigrants from Laos and Thailand living in the Greater Toronto Area with settlement, post-settlement, cultural and community development activities. This organization is located in Ward 9 York Centre.

In 2011, the organization had 310 registered members. The most recent Annual General meeting was held on October 02, 2011 and attended by 65 registered voting members.

In 2011, 1,270 individuals were served by a staff of 1.50 FTE and 195 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$76,668.00 (AUDITED)	\$105,216.00 (REVISED)	\$90,900.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$28,660.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 11.8 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 May 01, 2012 to April 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Outreach and support	\$24,410.00	\$24,410.00	\$24,410.00	\$24,410.00
Core Administration	\$4,250.00	\$4,250.00	\$4,250.00	\$4,250.00
<b>TOTAL</b>	<b>\$28,660.00</b>	<b>\$28,660.00</b>	<b>\$28,660.00</b>	<b>\$28,660.00</b>

**Future Funding Conditions:**

In order to receive future funding, the organization must provide a strategy for increasing capacity in the areas of financial management, administration and diverse funding base. This will ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

**Comments:**

The organization is encouraged to continue to explore options to partner with other organizations and the possibility of merging with another organization. The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #104:** Lao Association Of Ontario  
**Program Name:** Outreach and support

**Program Summary:**

The program works to achieve access to services, integration and increased participation for newcomers from Laos and Thailand. Program activities include outreach, support services, workshops and community events. In 2011, 1,270 individuals were served in this program by a staff of 1.5 FTE and 195 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; General public. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$35,410.00 (AUDITED)	\$36,270.00 (REVISED)	\$36,510.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,410.00 (APPROVED)	\$24,410.00 (APPROVED)	\$24,410.00 (REQUEST)	\$24,410.00 (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>	\$46,107.00 (AUDITED)	\$67,911.00 (REVISED)	\$66,470.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,250.00 (APPROVED)	\$4,250.00 (APPROVED)	\$4,250.00 (REQUEST)	\$4,250.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #105:** Latvian Senior Citizen's Association  
**Address:** 4.Credit Union Dr., Toronto

**Organization Summary:**

The organization serves Latvian seniors across Toronto with social recreation programs. This organization is located in Ward 34 Don Valley East.

In 2011, the organization had 530 registered members. The most recent Annual General meeting was held on February 24, 2011 and attended by 220 registered voting members.

In 2011, 9,750 client contacts were made by a staff of 0.00 FTE and 100 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$70,324.00 (AUDITED)	\$59,546.00 (REVISED)	\$71,300.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (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 \$10,200.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Elderly person's centre	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>	<b>\$10,200.00</b>

**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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #105:** Latvian Senior Citizen's Association  
**Program Name:** Elderly person's centre

**Program Summary:**

The program works to reduce isolation and increase wellness for Latvian seniors. Program activities include social recreation activities such as choir, drama group, crafts, exercises, weekly assemblies as well as social supports and outreach to nursing homes. In 2011, 9,700 client contacts were made in this program by a staff of 0.0 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$67,700.00 (AUDITED)	\$76,500.00 (REVISED)	\$71,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #106:** 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 2011, the organization had 125 registered members. The most recent Annual General meeting was held on October 27, 2011 and attended by 67 registered voting members.

In 2011, 9,280 client contacts were made by a staff of 10.50 FTE and 50 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$526,444.63 (AUDITED)	\$601,547.00 (REVISED)	\$463,166.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$50,210.00 (APPROVED)	\$50,210.00 (APPROVED)	\$70,090.00 (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 \$54,455.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Adult workshops	\$7,755.00	\$7,755.00	\$26,015.00	\$12,000.00
Resource counselling and outreach	\$37,145.00	\$37,145.00	\$38,075.00	\$37,145.00
Core Administration	\$5,310.00	\$5,310.00	\$6,000.00	\$5,310.00
<b>TOTAL</b>	<b>\$50,210.00</b>	<b>\$50,210.00</b>	<b>\$70,090.00</b>	<b>\$54,455.00</b>

### Comments:

The organization is encouraged to continue to diversify its funding base.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #106:** 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 2011, 1,075 client contacts were made in this program by a staff of 0.3 FTE and 3 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$30,453.00 (AUDITED)	\$45,400.00 (REVISED)	\$46,100.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,755.00 (APPROVED)	\$7,755.00 (APPROVED)	\$26,015.00 (REQUEST)	\$12,000.00 (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 Toronto. Program activities include support, referral and assistance in accessing community supports. In 2011, 9,736 client contacts were made in this program by a staff of 3.0 FTE and 5 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$73,519.00 (AUDITED)	\$73,500.00 (REVISED)	\$71,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,145.00 (APPROVED)	\$37,145.00 (APPROVED)	\$38,075.00 (REQUEST)	\$37,145.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #106:** 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>	\$12,000.00 (AUDITED)	\$11,250.00 (REVISED)	\$11,250.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,310.00 (APPROVED)	\$5,310.00 (APPROVED)	\$6,000.00 (REQUEST)	\$5,310.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #107:** 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 2011, the organization had 380 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 66 registered voting members.

In 2011, 70,000 client contacts were made by a staff of 26.00 FTE and 142 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:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,168,610.00 (AUDITED)	\$3,454,099.00 (REVISED)	\$3,433,155.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$55,190.00 (APPROVED)	\$55,190.00 (APPROVED)	\$65,190.00 (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 \$55,190.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Adult Day Program	\$0.00	\$0.00	\$10,000.00	\$0.00
Elderly persons centre	\$44,575.00	\$44,575.00	\$44,575.00	\$44,575.00
Transportation	\$10,615.00	\$10,615.00	\$10,615.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$55,190.00</b>	<b>\$55,190.00</b>	<b>\$65,190.00</b>	<b>\$55,190.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #107:** Les Centres d'Accueil Héritage

**Program Name:** Adult Day Program

**Program Summary:**

The Adult Day Program at CAH is particularly beneficial to Francophone seniors who are more likely to be socially isolated through the GTA. The program supports social networks of care and social support by phone on an on-going basis. In 2011, 40 individuals were served in this program by a staff of 2.4 FTE and 1 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$132,028.00 (AUDITED)	\$134,248.00 (REVISED)	\$150,285.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**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 2011, 18,500 client contacts were made in this program by a staff of 1.2 FTE and 43 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$101,175.00 (AUDITED)	\$95,975.00 (REVISED)	\$95,975.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$44,575.00 (APPROVED)	\$44,575.00 (APPROVED)	\$44,575.00 (REQUEST)	\$44,575.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #107:** Les Centres d'Accueil Héritage

**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 2011, 3,100 client contacts were made in this program by a staff of 1.3 FTE and 16 volunteers.

The program will target the following priority communities: Disability 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$73,572.00 (AUDITED)	\$93,674.00 (REVISED)	\$89,317.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #108:** Lesbian Gay Bi Trans Youth Line  
**Address:** P.O. Box 62, Station F, Toronto

**Organization Summary:**

The organization provides a confidential and anonymous telephone service for lesbian, gay, bi-sexual, transgender, two-spirited and questioning youth. Services include peer support, information and referral and outreach. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 20 registered members. The most recent Annual General meeting was held on June 10, 2011 and attended by 16 registered voting members.

In 2011, 7,140 client contacts were made by a staff of 6.50 FTE and 80 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$375,165.00 (AUDITED)	\$506,613.00 (REVISED)	\$ (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,765.00 (APPROVED)	\$31,765.00 (APPROVED)	\$31,765.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.5 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$31,765.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Phone line services	\$27,600.00	\$27,600.00	\$27,600.00	\$27,600.00
Core Administration	\$4,165.00	\$4,165.00	\$4,165.00	\$4,165.00
<b>TOTAL</b>	<b>\$31,765.00</b>	<b>\$31,765.00</b>	<b>\$31,765.00</b>	<b>\$31,765.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #108:** Lesbian Gay Bi Trans Youth Line  
**Program Name:** Phone line services

**Program Summary:**

The program works to support all lesbian, gay, bi, trans, 2-spirited, queer and questioning youth under 26 years of age. Program activities include telephone crisis support and counselling through peer support volunteers, and public education activities. In 2011, 7,140 client contacts were made in this program by a staff of 2.0 FTE and 60 volunteers.

The program will target the following priority communities: GLBT; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$202,495.08 (AUDITED)	\$171,678.82 (REVISED)	\$199,143.64 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,600.00 (APPROVED)	\$27,600.00 (APPROVED)	\$27,600.00 (REQUEST)	\$27,600.00 (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>	\$168,309.20 (AUDITED)	\$119,080.76 (REVISED)	\$158,716.66 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,165.00 (APPROVED)	\$4,165.00 (APPROVED)	\$4,165.00 (REQUEST)	\$4,165.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #109:** Loyola Arrupe Centre for Seniors  
**Address:** 1709 Bloor Street West, Toronto

**Organization Summary:**

The elderly persons' centre provides programs targeted toward seniors 55 years and over. Services include recreational programs, social and spiritual groups, information and referral, a computer club, community outreach, inter-generation programs, special events, a community garden, friendly visiting and outreach. This organization is located in Ward 14 Parkdale-High Park.

In 2011, the organization had 260 registered members. The most recent Annual General meeting was held on October 26, 2011 and attended by 30 registered voting members.

In 2011, 340 individuals were served by a staff of 2.10 FTE and 85 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 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$126,334.00 (AUDITED)	\$131,050.00 (REVISED)	\$123,650.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,165.00 (APPROVED)	\$15,165.00 (APPROVED)	\$15,165.00 (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 \$15,165.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Multi-purpose older adults centre	\$15,165.00	\$15,165.00	\$15,165.00	\$15,165.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,165.00</b>	<b>\$15,165.00</b>	<b>\$15,165.00</b>	<b>\$15,165.00</b>

**Funding Conditions:**

In the past few years, there has been frequent staff turn-over at the organization. In order to receive 2012 funding, the organization must present a plan for staff stabilization and ongoing service delivery.

**Future Funding Conditions:**

In order to receive funding in the future, the organization must develop a strategic plan for increasing capacity in the areas of governance, diversification of funding, administration, and board capacity development in order to ensure compliance with CSP criteria for governance, organizational structures and systems and program delivery.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #109:** Loyola Arrupe Centre for Seniors  
**Program Name:** Multi-purpose older adults centre

**Program Summary:**

The program works to improve social outcomes for high-risk, disadvantaged and/or vulnerable seniors aged 55 or older, by providing opportunities for them to stay active, self-reliant, and remain involved in and contribute to their larger community. Program activities include social recreation, workshops on health & wellness, social recreation, yoga, a hair salon, trips, cultural events, informal counselling, information and referral, a computer club, and leadership development through participation in the program committee. In 2011, 304 individuals were served in this program by a staff of 2.1 FTE and 85 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Working with frail and isolated 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$126,334.00 (AUDITED)	\$131,050.00 (REVISED)	\$107,965.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,165.00 (APPROVED)	\$15,165.00 (APPROVED)	\$15,165.00 (REQUEST)	\$15,165.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #110:** 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, youth development and recreation, parenting supports, seniors programs, legal and tax clinics. This organization is located in Ward 42 Scarborough-Rouge River.

In 2011, the organization had 951 registered members. The most recent Annual General meeting was held on March 23, 2011 and attended by 65 registered voting members.

In 2011, 9,126 individuals were served by a staff of 43.00 FTE and 25,483 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, AIDS Prevention, Community Safety, Drug Prevention, Identify 'N Impact, Live Green, Employment & Social Services, Below-Market City Space, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,094,847.00 (AUDITED)	\$2,292,386.00 (REVISED)	\$2,500,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$133,825.00 (APPROVED)	\$168,081.00 (APPROVED)	\$194,600.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.7 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$176,600.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Our TYM: youth development program	\$47,760.00	\$47,760.00	\$63,200.00	\$63,200.00
REC -major recreation	\$0.00	\$34,256.00	\$0.00	\$0.00
Women's place	\$31,500.00	\$31,500.00	\$48,000.00	\$40,000.00
Youth development: da urban lounge	\$44,365.00	\$44,365.00	\$63,200.00	\$63,200.00
Core Administration	\$10,200.00	\$10,200.00	\$20,200.00	\$10,200.00
<b>TOTAL</b>	<b>\$133,825.00</b>	<b>\$168,081.00</b>	<b>\$194,600.00</b>	<b>\$176,600.00</b>

### Comments:

The 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.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #110:** 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 2011, 516 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$82,760.00 (AUDITED)	\$88,500.00 (REVISED)	\$105,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$47,760.00 (APPROVED)	\$47,760.00 (APPROVED)	\$63,200.00 (REQUEST)	\$63,200.00 (RECOMMENDED)

**Program Name:** REC -major recreation

**Program Summary:**

The program consists of a multi sport development program which allows youth the opportunity to explore a variety of sports not normally available/accessible to youth in Malvern. The program consists of two components: (1) exposing youth to various sports (2) providing access to coaching certification. In 2011, 473 individuals were served in this program by a staff of 1.0 FTE and 25 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$34,256.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$34,256.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #110:** Malvern Family Resource Centre  
**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 2011, 855 individuals were served in this program by a staff of 4.0 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: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$144,454.00 (AUDITED)	\$204,000.00 (REVISED)	\$221,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,500.00 (APPROVED)	\$31,500.00 (APPROVED)	\$48,000.00 (REQUEST)	\$40,000.00 (RECOMMENDED)

**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 2011, 410 individuals were served in this program by a staff of 1.5 FTE and 25 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$78,965.00 (AUDITED)	\$84,600.00 (REVISED)	\$105,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$44,365.00 (APPROVED)	\$44,365.00 (APPROVED)	\$63,200.00 (REQUEST)	\$63,200.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #110:** Malvern Family 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>	\$350,000.00 (AUDITED)	\$350,000.00 (REVISED)	\$370,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$20,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #111:** Massey Centre For Women, The  
**Address:** 1102 Broadview Avenue, Toronto

**Organization Summary:**

The organization serves young single mothers in Toronto. Services include a residential facility, day care, educational upgrading courses, a community counselling 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 2011, the organization had 60 registered members. The most recent Annual General meeting was held on June 21, 2011 and attended by 60 registered voting members.

In 2011, 37,886 client contacts were made by a staff of 58.21 FTE and 76 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drug Prevention, Homelessness Funding, Live Green, Employment & Social Services, Children's Services,

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$3,411,192.00 (AUDITED)	\$3,933,400.00 (REVISED)	\$3,809,150.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$24,735.00 (APPROVED)	\$24,735.00 (APPROVED)	\$24,735.00 (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, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community intake worker	\$24,735.00	\$24,735.00	\$24,735.00	\$24,735.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$24,735.00</b>	<b>\$24,735.00</b>	<b>\$24,735.00</b>	<b>\$24,735.00</b>

**Comments:**

The organization is encouraged 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 participation. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #111:** Massey Centre For Women, The  
**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 counselling, anger management, parenting skills development, education and employment counselling, assessment and referral of mental health issues, substance abuse referrals, child management groups, client advocacy work, life skills development, and outreach. In 2011, 7,000 client contacts were made in this program by a staff of 8.4 FTE and 70 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Infants and children age 0 to 6 in risk. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$484,141.00 (AUDITED)	\$512,464.40 (REVISED)	\$457,876.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,735.00 (APPROVED)	\$24,735.00 (APPROVED)	\$24,735.00 (REQUEST)	\$24,735.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #112:** Metropolitan Action Committee on Violence Against Women & Children  
**Address:** 158 Spadina Rd., Toronto

**Organization Summary:**

The organization's mandate is to decrease and finally eliminate all forms of violence against women and children. The organization utilizes a multi-disciplinary approach to violence prevention by working with police, the criminal justice system, Boards of Education, the self-regulating professions, sexual assault survivors, community organizations, urban planners, and three levels of government. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 515 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 45 registered voting members.

In 2011, 31,500 client contacts were made by a staff of 7.50 FTE and 75 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Arts Council, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$932,824.00 (AUDITED)	\$699,337.89 (REVISED)	\$1,101,501.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$233,255.00 (APPROVED)	\$233,255.00 (APPROVED)	\$233,255.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.5 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$233,255.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community justice	\$49,670.00	\$49,670.00	\$49,670.00	\$49,670.00
Community outreach & education	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Community safety	\$49,250.00	\$49,250.00	\$49,250.00	\$49,250.00
Integrated gendered initiatives	\$29,085.00	\$29,085.00	\$29,085.00	\$29,085.00
Core Administration	\$52,185.00	\$52,185.00	\$52,185.00	\$52,185.00
<b>TOTAL</b>	<b>\$233,255.00</b>	<b>\$233,255.00</b>	<b>\$233,255.00</b>	<b>\$233,255.00</b>

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #112:** Metropolitan Action Committee on Violence Against Women & Children  
**Program Name:** Community justice

**Program Summary:**

The program works to enhance the capabilities of organizations to effectively assist women who are experiencing or have experienced violence and need legal information, but are unable to access it through traditional sources. Program activities include workshops for women working in the social services sector on a range of topics, and translation and dissemination of appropriate material. In 2011, 5,000 client contacts were made in this program by a staff of 2.5 FTE and 30 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Vulnerable groups of women experiencing violence (in all the above categories). 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$379,143.50 (AUDITED)	\$277,934.65 (REVISED)	\$423,365.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$49,670.00 (APPROVED)	\$49,670.00 (APPROVED)	\$49,670.00 (REQUEST)	\$49,670.00 (RECOMMENDED)

**Program Name:** Community outreach & education

**Program Summary:**

The program works to build community capacity to address violence against women and children by providing accessible information and resource services to potential victims, service providers and the public at large. Program activities include a young women's anti-violence speakers bureau, collecting information about young women's experience of violence, production and distribution of public education material, translation of key items in fact sheets, resource centre, and a website. In 2011, 20,000 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: 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$236,014.42 (AUDITED)	\$226,157.47 (REVISED)	\$380,315.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #112:** Metropolitan Action Committee on Violence Against Women & Children  
**Program Name:** Community safety

**Program Summary:**

The program works to increase awareness of women's and children's concerns about their safety in conjunction with the departments, agencies and offices of the City of Toronto including Councillors and their staff. Activities include ongoing consultation, support, liaison and collaboration to address women's safety concerns, training on how to respond to community-based safety audit recommendations; supporting departments (e.g. Planning, Works, Public Health) to incorporate and/or review design and development changes. In 2011, 5,000 client contacts were made in this program by a staff of 2.0 FTE and 10 volunteers.

The program will target the following priority communities: Aboriginal; Ethno-racial Community; GLBT; Youth; Women who are street-involved, living on low incomes; experiencing violence. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$142,016.50 (AUDITED)	\$79,039.00 (REVISED)	\$135,351.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$49,250.00 (APPROVED)	\$49,250.00 (APPROVED)	\$49,250.00 (REQUEST)	\$49,250.00 (RECOMMENDED)

**Program Name:** Integrated gendered initiatives

**Program Summary:**

The program works to build safer communities by developing the capacity of individuals (particularly women and children) to assess and respond to personal and community safety needs. Program activities include facilitating local community-based safety audits, conducting a women's safety audit night, developing safety initiatives and resources for women in diverse ethno-cultural communities with a specific focus on the safety needs of young Black women. In 2011, 1,500 client contacts were made in this program by a staff of 1.0 FTE and 5 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Women and Girls who are disproportionately impacted by poverty and violence. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$33,946.21 (AUDITED)	\$37,085.00 (REVISED)	\$36,085.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,085.00 (APPROVED)	\$29,085.00 (APPROVED)	\$29,085.00 (REQUEST)	\$29,085.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
 PPROVED) Request**

**Organization #112:** Metropolitan Action Committee on Violence Against Women & Children

**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>	\$141,703.37 (AUDITED)	\$79,121.77 (REVISED)	\$126,385.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$52,185.00 (APPROVED)	\$52,185.00 (APPROVED)	\$52,185.00 (REQUEST)	\$52,185.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #113:** 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 2011, the organization had 214 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 42 registered voting members.

In 2011, 86,624 client contacts were made by a staff of 28.12 FTE and 1,168 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Employment & Social Services, Below-Market City Space, United Way, Trillium Foundation, Elderly Persons

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,886,145.00 (AUDITED)	\$1,960,290.00 (REVISED)	\$2,021,926.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$116,385.00 (APPROVED)	\$116,385.00 (APPROVED)	\$174,847.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.3 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, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Adult enrichment and wellness program	\$24,765.00	\$24,765.00	\$65,403.00	\$24,765.00
Client intervention/assistance program	\$8,135.00	\$8,135.00	\$25,959.00	\$8,135.00
Community transportation program	\$8,565.00	\$8,565.00	\$8,565.00	\$8,565.00
Meals on wheels program	\$51,150.00	\$51,150.00	\$51,150.00	\$51,150.00
Telephone reassurance program	\$6,355.00	\$6,355.00	\$6,355.00	\$6,355.00
Core Administration	\$17,415.00	\$17,415.00	\$17,415.00	\$17,415.00
<b>TOTAL</b>	<b>\$116,385.00</b>	<b>\$116,385.00</b>	<b>\$174,847.00</b>	<b>\$116,385.00</b>



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #113:** Mid-Toronto Community Services Inc.

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #113:** 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 2011, 4,064 client contacts were made in this program by a staff of 1.4 FTE and 3 volunteers.

The program will target the following priority communities: 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$100,376.00 (AUDITED)	\$104,711.00 (REVISED)	\$134,987.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,765.00 (APPROVED)	\$24,765.00 (APPROVED)	\$65,403.00 (REQUEST)	\$24,765.00 (RECOMMENDED)

**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 counselling links to appropriate resources, investigating abuse and assistance with filling out forms. In 2011, 1,255 client contacts were made in this program by a staff of 1.1 FTE and 0 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$52,006.00 (AUDITED)	\$58,120.00 (REVISED)	\$75,242.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,135.00 (APPROVED)	\$8,135.00 (APPROVED)	\$25,959.00 (REQUEST)	\$8,135.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #113:** 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 2011, 346 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$211,375.00 (AUDITED)	\$202,256.00 (REVISED)	\$231,358.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,565.00 (APPROVED)	\$8,565.00 (APPROVED)	\$8,565.00 (REQUEST)	\$8,565.00 (RECOMMENDED)

**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 2011, 49,252 client contacts were made in this program by a staff of 4.5 FTE and 1,145 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$445,664.00 (AUDITED)	\$452,955.00 (REVISED)	\$453,602.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$51,150.00 (APPROVED)	\$51,150.00 (APPROVED)	\$51,150.00 (REQUEST)	\$51,150.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #113:** 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 2011, 1,948 client contacts were made in this program by a staff of 0.2 FTE and 13 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$12,751.00 (AUDITED)	\$12,281.00 (REVISED)	\$12,764.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,355.00 (APPROVED)	\$6,355.00 (APPROVED)	\$6,355.00 (REQUEST)	\$6,355.00 (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>	\$454,684.00 (AUDITED)	\$484,760.00 (REVISED)	\$456,703.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,415.00 (APPROVED)	\$17,415.00 (APPROVED)	\$17,415.00 (REQUEST)	\$17,415.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #114:** Momiji Health Care Society  
**Address:** 3555 Kingston Road, Scarborough

**Organization Summary:**

The organization primarily serves Japanese seniors across Toronto. Services include rental housing, supportive housing services, meals on wheels, transportation, friendly visiting and other home support services, an elderly persons' centre, and education. This organization is located in Ward 36 Scarborough Southwest.

In 2011, the organization had 830 registered members. The most recent Annual General meeting was held on September 20, 2011 and attended by 73 registered voting members.

In 2011, 190,000 client contacts were made by a staff of 34.61 FTE and 810 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,681,109.00 (AUDITED)	\$1,654,091.00 (REVISED)	\$1,691,024.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$32,695.00 (APPROVED)	\$32,695.00 (APPROVED)	\$32,695.00 (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 \$32,695.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Elderly person's centre	\$32,695.00	\$32,695.00	\$32,695.00	\$32,695.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$32,695.00</b>	<b>\$32,695.00</b>	<b>\$32,695.00</b>	<b>\$32,695.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #114:** Momiji Health Care Society  
**Program Name:** Elderly person's centre

**Program Summary:**

The program works to enhance the overall quality of life, reduce social isolation and support independence and well-being among Japanese Canadian seniors. Program activities include traditional Japanese activities such as morning tea, crafts, chanting, singing and Haiku, as well as fitness, social-recreation activities, activities for frail seniors, men's groups and educational opportunities. In 2011, 52,000 client contacts were made in this program by a staff of 2.4 FTE and 219 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; The majority of our target community were interned during WWII. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$127,541.00 (AUDITED)	\$158,676.00 (REVISED)	\$159,985.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,695.00 (APPROVED)	\$32,695.00 (APPROVED)	\$32,695.00 (REQUEST)	\$32,695.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #115:** 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 2011, the organization had 325 registered members. The most recent Annual General meeting was held on September 21, 2011 and attended by 44 registered voting members.

In 2011, 12,000 client contacts were made by a staff of 8.40 FTE and 165 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Long-Term Care, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,240,994.00 (AUDITED)	\$1,302,285.00 (REVISED)	\$1,334,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$36,925.00 (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 \$15,925.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Peer support self help	\$15,925.00	\$15,925.00	\$36,925.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,925.00</b>	<b>\$15,925.00</b>	<b>\$36,925.00</b>	<b>\$15,925.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #115:** 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 2011, 4,100 client contacts were made in this program by a staff of 1.3 FTE and 55 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$140,500.00 (AUDITED)	\$141,000.00 (REVISED)	\$162,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$36,925.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #116:** National Council of Jewish Women of Canada, Toronto Section  
**Address:** 4700 Bathurst Street, Toronto

### Organization Summary:

The organization serves people across Toronto with a range of education, support and service programs, including an annual Passover Food Drive. This organization is located in Ward 10 York Centre.

In 2011, the organization had 726 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 113 registered voting members.

In 2011, 4,848 client contacts were made by a staff of 4.50 FTE and 4,150 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$551,290.00 (AUDITED)	\$493,100.00 (REVISED)	\$496,600.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$18,730.00 (APPROVED)	\$18,730.00 (APPROVED)	\$18,730.00 (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 \$18,730.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Child and family support	\$10,325.00	\$10,325.00	\$10,325.00	\$10,325.00
Enrichment program for seniors	\$3,720.00	\$3,720.00	\$3,720.00	\$3,720.00
Core Administration	\$4,685.00	\$4,685.00	\$4,685.00	\$4,685.00
<b>TOTAL</b>	<b>\$18,730.00</b>	<b>\$18,730.00</b>	<b>\$18,730.00</b>	<b>\$18,730.00</b>

### Comments:

This organization reports a high level of reserves. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #116:** National Council of Jewish Women of Canada, Toronto Section

**Program Name:** Child and family support

**Program Summary:**

The program works to enhance the quality of life for marginalized, disadvantaged, at risk and/or disabled families. Program activities include information, social development, nutrition programs, furniture bank, social support, education and awareness through regular activities and special events In 2011, 29,250 client contacts were made in this program by a staff of 0.1 FTE and 1,150 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$32,040.00 (AUDITED)	\$36,725.00 (REVISED)	\$37,247.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,325.00 (APPROVED)	\$10,325.00 (APPROVED)	\$10,325.00 (REQUEST)	\$10,325.00 (RECOMMENDED)

**Program Name:** Enrichment program for seniors

**Program Summary:**

The program works to address the needs of high risk, isolated and lonely older adults through social activity, awareness and community involvement. Program activities include forums, speakers, special events, craft programs, exercise activities and Lunch and Learn. In 2011, 3,725 client contacts were made in this program by a staff of 0.4 FTE and 160 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$33,179.00 (AUDITED)	\$33,250.00 (REVISED)	\$32,750.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$3,720.00 (APPROVED)	\$3,720.00 (APPROVED)	\$3,720.00 (REQUEST)	\$3,720.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #116:** National Council of Jewish Women of Canada, Toronto Section

**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>	\$202,776.00 (AUDITED)	\$175,130.00 (REVISED)	\$155,155.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,685.00 (APPROVED)	\$4,685.00 (APPROVED)	\$4,685.00 (REQUEST)	\$4,685.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #117:** Native Canadian Centre of Toronto  
**Address:** 16 Spadina Rd., Toronto

### Organization Summary:

The organization serves Native Canadians in Toronto. Services include community outreach and development, men's, women's and youth circles, language classes, visiting elders programs, traditional awareness gatherings, volunteer development, home support and other services to seniors. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 700 registered members. The most recent Annual General meeting was held on September 23, 2011 and attended by 28 registered voting members.

In 2011, 176,000 client contacts were made by a staff of 43.00 FTE and 150 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Arts Council.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,689,887.00 (AUDITED)	\$3,324,940.00 (REVISED)	\$3,101,500.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$72,160.00 (APPROVED)	\$72,160.00 (APPROVED)	\$72,160.00 (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 \$72,160.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Aboriginal circle of life	\$24,785.00	\$24,785.00	\$24,785.00	\$24,785.00
Minobimadizwin, children and cultural program	\$16,620.00	\$16,620.00	\$16,620.00	\$16,620.00
Outreach and community development	\$18,045.00	\$18,045.00	\$18,045.00	\$18,045.00
Core Administration	\$12,710.00	\$12,710.00	\$12,710.00	\$12,710.00
<b>TOTAL</b>	<b>\$72,160.00</b>	<b>\$72,160.00</b>	<b>\$72,160.00</b>	<b>\$72,160.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #117:** Native Canadian Centre of Toronto

**Program Name:** Aboriginal circle of life

**Program Summary:**

The program works to promote a healthy lifestyle for Aboriginal seniors or disabled adults. Program activities include congregate dining, diabetes support group, shopping referrals, transportation to medical appointments, emergency response care, meal preparation, food bank, security and reassurance. In 2011, 53,500 client contacts were made in this program by a staff of 14.5 FTE and 22 volunteers.

The program will target the following priority communities: Aboriginal; 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$702,920.00 (AUDITED)	\$737,750.00 (REVISED)	\$749,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,785.00 (APPROVED)	\$24,785.00 (APPROVED)	\$24,785.00 (REQUEST)	\$24,785.00 (RECOMMENDED)

**Program Name:** Minobimadizwin, children and cultural program

**Program Summary:**

The program works to build healthy families and community capacity for the Aboriginal community of Toronto. Program activities include group activities with traditional teachers and elders, talking circles and sharing circle, children's Saturday activities and special events. In 2011, 7,800 client contacts were made in this program by a staff of 3.0 FTE and 120 volunteers.

The program will target the following priority communities: Aboriginal; Ethno-racial Community; Ethno-racial Seniors; 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$183,680.00 (AUDITED)	\$175,683.00 (REVISED)	\$179,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,620.00 (APPROVED)	\$16,620.00 (APPROVED)	\$16,620.00 (REQUEST)	\$16,620.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #117:** Native Canadian Centre of Toronto  
**Program Name:** Outreach and community development

### Program Summary:

The program works to build community capacity and social networks for the Aboriginal community in Toronto. Program activities include: assisting 'first point of contact' work; enabling access to appropriate services; the coordination of community members in the production of community newsletters, and information sessions. In 2011, 37,500 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: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$83,206.00 (AUDITED)	\$89,500.00 (REVISED)	\$91,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,045.00 (APPROVED)	\$18,045.00 (APPROVED)	\$18,045.00 (REQUEST)	\$18,045.00 (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>	\$767,074.00 (AUDITED)	\$787,000.00 (REVISED)	\$800,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,710.00 (APPROVED)	\$12,710.00 (APPROVED)	\$12,710.00 (REQUEST)	\$12,710.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

### 連latline Request

**Organization #118:** Native Child and Family Services of Toronto

**Address:** 30 College St., Toronto

#### Organization Summary:

The organization serves members of the Native communities across Toronto. Services include case management for families at risk of losing their children, foster care, 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 2011, the organization had 35 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 32 registered voting members.

In 2011, 79,280 client contacts were made by a staff of 192.00 FTE and 170 volunteers.

#### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, AIDS Prevention, Community Safety, Drop-In Services, Drug Prevention, Homelessness Funding, Toronto Arts Council, Children's Services, United Way, Trillium Foundation, Other Organization Generated Income.

#### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$26,602,224.00 (AUDITED)	\$27,820,347.00 (REVISED)	\$28,547,098.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$81,300.00 (APPROVED)	\$118,073.00 (APPROVED)	\$118,073.00 (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 \$106,073.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Aboriginal Social Recreation Program and Summer Day Camp	\$0.00	\$36,773.00	\$36,773.00	\$24,773.00
After School Program	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Prevention services	\$66,300.00	\$66,300.00	\$66,300.00	\$66,300.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$81,300.00</b>	<b>\$118,073.00</b>	<b>\$118,073.00</b>	<b>\$106,073.00</b>

#### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. This organization previously received funding for summer camp activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp program. Information about the 2012 funding is included in the appendices of the 2012 CSP report.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #118:** Native Child and Family Services of Toronto  
**Program Name:** Aboriginal Social Recreation Program and Summer Day Camp

**Program Summary:**

This major recreation program works to provide year-long recreational activities and summer camp programs for children and youth aged 6-19 years. Daily activities include a range of fitness, cultural, and life-skills programming. Summer programming is offered through 3 camps and includes recreational activities for children 6-12 years, and leadership training for youth 12-15. In 2011, 4,097 client contacts were made in this program by a staff of 4.0 FTE and 3 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$226,889.00 (REVISED)	\$232,773.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$36,773.00 (APPROVED)	\$36,773.00 (REQUEST)	\$24,773.00 (RECOMMENDED)

**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 2011, 8,016 client contacts were made in this program by a staff of 3.0 FTE and 8 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$180,321.00 (AUDITED)	\$181,434.00 (REVISED)	\$183,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$15,000.00 (REQUEST)	\$15,000.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #118:** Native Child and Family Services of Toronto  
**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 2011, 23,088 client contacts were made in this program by a staff of 3.5 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$385,793.00 (AUDITED)	\$312,744.00 (REVISED)	\$314,025.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$66,300.00 (APPROVED)	\$66,300.00 (APPROVED)	\$66,300.00 (REQUEST)	\$66,300.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #119:** Native Women's Resource Centre of Toronto Inc.

**Address:** 191 Gerrard Street East, Toronto

### Organization Summary:

The organization provides ongoing support to Native women in Toronto. Services include crisis counselling, clothing bank, youth activities, food bank, circles, craft classes, mothers and infant programs and literacy. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 152 registered members. The most recent Annual General meeting was held on November 15, 2011 and attended by 52 registered voting members.

In 2011, 170,500 client contacts were made by a staff of 14.00 FTE and 103 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Homelessness Funding, Recreation, Children's Services, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,257,801.00 (AUDITED)	\$984,411.04 (REVISED)	\$918,176.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$33,965.00 (APPROVED)	\$33,965.00 (APPROVED)	\$37,827.00 (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 \$37,495.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Women and youth circles	\$25,470.00	\$25,470.00	\$29,332.00	\$29,000.00
Core Administration	\$8,495.00	\$8,495.00	\$8,495.00	\$8,495.00
<b>TOTAL</b>	<b>\$33,965.00</b>	<b>\$33,965.00</b>	<b>\$37,827.00</b>	<b>\$37,495.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #119:** Native Women's Resource Centre of Toronto Inc.

**Program Name:** Women and youth circles

**Program Summary:**

The program works to encourage Native women and youth to lead healthy and productive lives, using the values and principals of their culture. Program activities include domestic violence prevention workshops, women's healing circle, group teachings with traditional teachers and elders, young women's circles, one-on-one counselling with elders, Full Moon Ceremonies and a traditional women's healing ceremony. In 2011, 170,000 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: Aboriginal; 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$125,470.00 (AUDITED)	\$121,148.04 (REVISED)	\$129,332.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,470.00 (APPROVED)	\$25,470.00 (APPROVED)	\$29,332.00 (REQUEST)	\$29,000.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$254,220.00 (AUDITED)	\$290,879.00 (REVISED)	\$263,794.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,495.00 (APPROVED)	\$8,495.00 (APPROVED)	\$8,495.00 (REQUEST)	\$8,495.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #120:** 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 2011, the organization had 72 registered members. The most recent Annual General meeting was held on August 06, 2011 and attended by 35 registered voting members.

In 2011, 18,015 individuals were served by a staff of 6.00 FTE and 514 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Identify 'N Impact, Below-Market City Space, United Way, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$508,891.00 (AUDITED)	\$519,363.00 (REVISED)	\$792,845.65 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$95,712.00 (APPROVED)	\$161,092.00 (APPROVED)	\$161,092.00 (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 \$135,992.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community Engagement - Leadership and	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
Community services	\$26,090.00	\$26,090.00	\$26,090.00	\$26,090.00
HEYY line program	\$27,787.00	\$27,787.00	\$27,787.00	\$27,787.00
Snow Removal Program	\$0.00	\$65,380.00	\$65,380.00	\$45,380.00
Youth leadership	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00
<b>TOTAL</b>	<b>\$95,712.00</b>	<b>\$161,092.00</b>	<b>\$161,092.00</b>	<b>\$141,092.00</b>

**Future Funding Conditions:**

In order to receive funding in the future, the organization must provide updated and accurate organization and program financial information to ensure that the information provided to CSP is accurate, consistent and complete at the time of application.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #120:** Neighbourhood Information Centre

**Comments:**

The organization is required to update their strategic plan to address increasing its capacity for effective governance, financial diversification, stronger organizational systems and structures for effective program delivery.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #120:** 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. Activities include 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 2011, 525 individuals were served in this program by a staff of 0.6 FTE and 525 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$42,463.00 (AUDITED)	\$43,388.00 (REVISED)	\$10,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**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 2011, 13,893 individuals were served in this program by a staff of 4.5 FTE and 275 volunteers.

The program will target the following priority communities: Aboriginal; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$164,525.00 (AUDITED)	\$234,840.00 (REVISED)	\$203,332.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,090.00 (APPROVED)	\$26,090.00 (APPROVED)	\$26,090.00 (REQUEST)	\$26,090.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #120:** 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 peer 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 2011, 1,845 individuals were served in this program by a staff of 1.0 FTE and 90 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$35,698.00 (AUDITED)	\$37,219.00 (REVISED)	\$57,743.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,787.00 (APPROVED)	\$27,787.00 (APPROVED)	\$27,787.00 (REQUEST)	\$27,787.00 (RECOMMENDED)

**Program Name:** Snow Removal Program

**Program Summary:**

The program works to provide snow removal for seniors and people with disabilities living in wards, 29, 30, 31, 32, 34 and parts of wards 25 and 26. This program addresses the community issues of safer living environments for seniors and people with disabilities, enable seniors and people with disabilities to live independently and reduce social isolation among seniors and people with disabilities. In 2011, 69 individuals were served in this program by a staff of 0.6 FTE and 10 volunteers.

The program will target the following priority communities: Disability Community; Youth; Seniors and People with Disabilities. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$62,838.00 (AUDITED)	\$65,380.00 (REVISED)	\$65,380.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$65,380.00 (APPROVED)	\$65,380.00 (REQUEST)	\$45,380.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #120:** Neighbourhood Information Centre

**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 2011, 740 individuals were served in this program by a staff of 0.4 FTE and 45 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$35,164.00 (AUDITED)	\$36,164.00 (REVISED)	\$66,235.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (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>	\$20,000.00 (AUDITED)	\$20,102.00 (REVISED)	\$5,100.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,100.00 (APPROVED)	\$5,100.00 (APPROVED)	\$5,100.00 (REQUEST)	\$5,100.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #121:** NIP Information Post  
**Address:** 269 Gerrard Street East, Toronto

**Organization Summary:**

The organization serves residents in the area bounded by Yonge St., Bloor/Danforth Ave., DVP and Lakeshore Blv. Services include information and referral, case management, advocacy and mediation, self-help drop in, settlement services, housing support services, community outreach and education, income tax clinics, interpretation and translation, housing trusteeship and a rent bank. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 298 registered members. The most recent Annual General meeting was held on November 24, 2011 and attended by 66 registered voting members.

In 2011, 17,316 individuals were served by a staff of 11.10 FTE and 75 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, Employment & Social Services.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$501,716.00 (AUDITED)	\$563,063.00 (REVISED)	\$484,360.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$36,615.00 (APPROVED)	\$36,615.00 (APPROVED)	\$36,615.00 (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 \$36,615.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support program	\$36,615.00	\$36,615.00	\$36,615.00	\$36,615.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$36,615.00</b>	<b>\$36,615.00</b>	<b>\$36,615.00</b>	<b>\$36,615.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #121:** NIP Information Post  
**Program Name:** Community support program

**Program Summary:**

The program works to increase community participation and integration, self-sufficiency, and accessibility of services and resources for low-income individuals and families in downtown Toronto east. Program activities include outreach, mail and message services, information and referral, information boards, case management and counselling, liaison and advocacy, form-filling, translation and interpretation, self-help drop-in with access to a free phone and computers, and volunteer recruitment and development. In 2011, 15,940 individuals were served in this program by a staff of 2.3 FTE and 60 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Those with mental health and/or addiction issues. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$64,711.00 (AUDITED)	\$64,720.00 (REVISED)	\$41,615.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$36,615.00 (APPROVED)	\$36,615.00 (APPROVED)	\$36,615.00 (REQUEST)	\$36,615.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #122:** Neighbourhood Link Support Services  
**Address:** 3036 Danforth Avenue, Toronto

**Organization Summary:**

The organization provides community services to residents in the area bounded by Coxwell Ave., Victoria Park Ave., Lake Ontario and O'Connor Dr. Services include skills training, parent-child drop-ins, supports for the homeless and under-housed, an employment centre, information and referral, advocacy, counselling, friendly visiting, interpretation. This organization is located in Ward 31 Beaches-East York.

In 2011, the organization had 450 registered members. The most recent Annual General meeting was held on June 22, 2011 and attended by 157 registered voting members.

In 2011, 211,239 client contacts were made by a staff of 101.42 FTE and 628 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Employment & Social Services, United Way, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$6,737,477.00 (AUDITED)	\$6,696,306.00 (REVISED)	\$6,635,699.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$188,180.00 (APPROVED)	\$188,180.00 (APPROVED)	\$188,180.00 (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 \$188,180.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community outreach/support	\$37,515.00	\$37,515.00	\$37,515.00	\$37,515.00
Community support services	\$22,365.00	\$22,365.00	\$22,365.00	\$22,365.00
Crisis intervention	\$42,455.00	\$42,455.00	\$42,455.00	\$42,455.00
East Toronto Seniors Centre	\$14,490.00	\$14,490.00	\$14,490.00	\$14,490.00
Elderly persons centre	\$26,165.00	\$26,165.00	\$26,165.00	\$26,165.00
Food Security Program	\$22,440.00	\$22,440.00	\$22,440.00	\$22,440.00
Core Administration	\$22,750.00	\$22,750.00	\$22,750.00	\$22,750.00
<b>TOTAL</b>	<b>\$188,180.00</b>	<b>\$188,180.00</b>	<b>\$188,180.00</b>	<b>\$188,180.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #122:** Neighbourhood Link Support Services  
**Program Name:** Community outreach/support

**Program Summary:**

The program works to enable dignified, independent community living, by providing essential supports and building skills in newcomer and equity seeking communities. Program activities include outreach, services for basic needs, personal supports and building support networks, housing advocacy, parenting supports, information and referrals, life skills development, employment assistance, nutritional assistance, transportation assistance, crisis intervention, linkages/referrals and advocacy for individuals. In 2011, 4,970 client contacts were made in this program by a staff of 2.1 FTE and 155 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$142,415.00 (AUDITED)	\$143,274.00 (REVISED)	\$149,250.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,515.00 (APPROVED)	\$37,515.00 (APPROVED)	\$37,515.00 (REQUEST)	\$37,515.00 (RECOMMENDED)

**Program Name:** Community support services

**Program Summary:**

The program works to support independent living and enable frail and vulnerable seniors to remain living in their own homes and communities. Program activities include transportation, congregate dining and friendly visiting. In 2011, 52,619 client contacts were made in this program by a staff of 8.0 FTE and 73 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Seniors at risk of unwanted and/or premature institutionalization. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$408,055.00 (AUDITED)	\$416,637.00 (REVISED)	\$423,151.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,365.00 (APPROVED)	\$22,365.00 (APPROVED)	\$22,365.00 (REQUEST)	\$22,365.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #122:** Neighbourhood Link Support Services  
**Program Name:** Crisis intervention

**Program Summary:**

The program works to provide prevention, support and assistance in times of crisis for seniors or the disabled who are at high risk, frail, vulnerable, and/or isolated and want to remain in their own homes. Program activities include problem identification, service co-ordination, nutritional advice, non-therapeutic counselling, income maintenance and access, housing access and assistance, assistance with budgeting and household management, remotivation and referral. In 2011, 22,322 client contacts were made in this program by a staff of 9.3 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Seniors at risk of unwanted and/or premature institutionalization. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$481,829.00 (AUDITED)	\$490,323.00 (REVISED)	\$493,076.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

**Program Name:** East Toronto Seniors Centre

**Program Summary:**

The program works to alleviate isolation and encourage physical and mental activities of adults age 55 and over. Program activities include social activities, recreational activities, crafts, educational activities and referrals. In 2011, 7,581 client contacts were made in this program by a staff of 0.6 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Isolated 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$43,705.00 (AUDITED)	\$48,965.00 (REVISED)	\$38,924.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,490.00 (APPROVED)	\$14,490.00 (APPROVED)	\$14,490.00 (REQUEST)	\$14,490.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #122:** Neighbourhood Link Support Services  
**Program Name:** Elderly persons centre

**Program Summary:**

The program works to decrease isolation and encourage visibility and participation in the community for English, Mandarin and Cantonese speaking seniors. Program activities include referral, special events, volunteer recruitment and outreach, ESL, cultural observances, general orientation to Toronto and Canadian culture, recreation and bus tours. In 2011, 12,289 client contacts were made in this program by a staff of 2.3 FTE and 97 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Isolated and vulnerable 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$134,285.00 (AUDITED)	\$134,371.00 (REVISED)	\$125,635.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,165.00 (APPROVED)	\$26,165.00 (APPROVED)	\$26,165.00 (REQUEST)	\$26,165.00 (RECOMMENDED)

**Program Name:** Food Security Program

**Program Summary:**

This program works to provide low income families and individuals with community supports and access to food security cost-saving activities and resources that support the health and wellness of participants and family members. Program activities include food cost-savings training sessions, communal cooking, food safety and storage training, information and referrals, and counselling. In 2011, 355 client contacts were made in this program by a staff of 0.6 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$33,588.00 (AUDITED)	\$29,658.00 (REVISED)	\$31,337.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,440.00 (APPROVED)	\$22,440.00 (APPROVED)	\$22,440.00 (REQUEST)	\$22,440.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #122:** Neighbourhood Link 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>	\$215,236.00 (AUDITED)	\$218,221.00 (REVISED)	\$219,231.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,750.00 (APPROVED)	\$22,750.00 (APPROVED)	\$22,750.00 (REQUEST)	\$22,750.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #123:** 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 2011, the organization had 500 registered members. The most recent Annual General meeting was held on August 28, 2011 and attended by 24 registered voting members.

In 2011, 11,250 individuals were served by a staff of 3.50 FTE and 80 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$99,515.00 (AUDITED)	\$97,261.00 (REVISED)	\$140,250.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$38,050.00 (APPROVED)	\$38,050.00 (APPROVED)	\$40,050.00 (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 \$40,050.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community service partnerships program	\$27,850.00	\$27,850.00	\$29,850.00	\$29,850.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
<b>TOTAL</b>	<b>\$38,050.00</b>	<b>\$38,050.00</b>	<b>\$40,050.00</b>	<b>\$40,050.00</b>

### Funding Conditions:

In order to receive 2012 CSP funding, the organization is required to work with a trustee.

### Future Funding Conditions:

In order to receive future funding, the organization must develop a strategic plan to provide a vision for the future of the organization. The plan must include consideration of community needs, current organization strengths, other community assets, and exploration of options for merging with another organization to better serve the community.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #123:** New Canadian Community Centre

**Comments:**

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

**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 2011, 580 individuals were served in this program by a staff of 2.5 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, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$66,515.00 (AUDITED)	\$98,711.00 (REVISED)	\$102,250.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,850.00 (APPROVED)	\$27,850.00 (APPROVED)	\$29,850.00 (REQUEST)	\$29,850.00 (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>	\$10,200.00 (AUDITED)	\$10,200.00 (REVISED)	\$10,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #124:** Newcomer Women's Services Toronto  
**Address:** 745 Danforth Avenue, 401, Toronto

### Organization Summary:

The organization serves immigrant and refugee women from all language groups across Toronto. Services include settlement and post-settlement counselling, orientation and referral, ESL, child-minding, employment preparation and placements, outreach, anti-violence workshops, and a volunteer program. This organization is located in Ward 30 Toronto-Danforth.

In 2011, the organization had 111 registered members. The most recent Annual General meeting was held on October 20, 2011 and attended by 74 registered voting members.

In 2011, 13,300 client contacts were made by a staff of 22.00 FTE and 100 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,451,839.04 (AUDITED)	\$1,587,094.53 (REVISED)	\$1,357,181.55 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$38,210.00 (APPROVED)	\$38,210.00 (APPROVED)	\$38,210.00 (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 \$38,210.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Immigrant women's community program	\$31,840.00	\$31,840.00	\$31,840.00	\$31,840.00
Core Administration	\$6,370.00	\$6,370.00	\$6,370.00	\$6,370.00
<b>TOTAL</b>	<b>\$38,210.00</b>	<b>\$38,210.00</b>	<b>\$38,210.00</b>	<b>\$38,210.00</b>

### Funding Conditions:

In order to receive the 2012 funding, the organization must provide a revised program budget to demonstrate other sources of funding in order to meet the CSP criteria.

### 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.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #124:** Newcomer Women's Services Toronto

**Program Name:** Immigrant women's community program

**Program Summary:**

The program works to reduce isolation and violence, build life skills and leadership, develop skills, self-sufficiency and mutual support among at-risk multicultural, multi ethnic immigrant and refugee women. Program activities include counselling, information, referral, volunteer and leadership training, workshops, support groups, community development and violence prevention. In 2011, 12,000 client contacts were made in this program by a staff of 0.6 FTE and 75 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Immigrant/Newcomer and refugee women survivors of violence. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$34,496.94 (AUDITED)	\$43,784.31 (REVISED)	\$31,840.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$261,600.58 (AUDITED)	\$285,360.50 (REVISED)	\$163,695.35 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,370.00 (APPROVED)	\$6,370.00 (APPROVED)	\$6,370.00 (REQUEST)	\$6,370.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #125:** 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 2011, the organization had 245 registered members. The most recent Annual General meeting was held on May 04, 2011 and attended by 185 registered voting members.

In 2011, 27,201 individuals were served by a staff of 64.31 FTE and 172 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,487,975.00 (AUDITED)	\$4,983,868.00 (REVISED)	\$5,174,661.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$116,010.00 (APPROVED)	\$116,010.00 (APPROVED)	\$132,733.00 (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 \$116,010.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community Development	\$44,285.00	\$44,285.00	\$44,285.00	\$44,285.00
Family Program	\$15,395.00	\$15,395.00	\$15,395.00	\$15,395.00
Food Security	\$30,600.00	\$30,600.00	\$30,600.00	\$30,600.00
Women's Program	\$25,730.00	\$25,730.00	\$42,453.00	\$25,730.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$116,010.00</b>	<b>\$116,010.00</b>	<b>\$132,733.00</b>	<b>\$116,010.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #125:** 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 2011, 825 individuals were served in this program by a staff of 1.9 FTE and 31 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$120,512.00 (AUDITED)	\$144,895.00 (REVISED)	\$140,083.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$44,285.00 (APPROVED)	\$44,285.00 (APPROVED)	\$44,285.00 (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 2011, 629 individuals were served in this program by a staff of 2.0 FTE and 63 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$116,132.00 (AUDITED)	\$125,642.00 (REVISED)	\$89,778.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,395.00 (APPROVED)	\$15,395.00 (APPROVED)	\$15,395.00 (REQUEST)	\$15,395.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #125:** North York Community House

**Program Name:** Food Security

**Program Summary:**

The program works 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 2011, 395 individuals were served in this program by a staff of 1.6 FTE and 37 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Low income newcomer women 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$48,600.00 (AUDITED)	\$48,600.00 (REVISED)	\$48,600.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (REQUEST)	\$30,600.00 (RECOMMENDED)

**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 2011, 4,794 individuals were served in this program by a staff of 4.9 FTE and 51 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$336,036.00 (AUDITED)	\$357,362.00 (REVISED)	\$334,401.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,730.00 (APPROVED)	\$25,730.00 (APPROVED)	\$42,453.00 (REQUEST)	\$25,730.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #126:** North York Harvest Food Bank  
**Address:** 640 Lawrence Avenue West, Toronto

**Organization Summary:**

The organization provides services in North Toronto to primarily low-income residents who lack sufficient income to purchase food. Services include the collection and distribution of food to service providers, direct emergency food provision to individuals in need, client intervention and support, information and referral, and advocacy on issues of hunger and poverty. This organization is located in Ward 15 Eglinton-Lawrence.

In 2011, the organization had 42 registered members. The most recent Annual General meeting was held on February 15, 2011 and attended by 27 registered voting members.

In 2011, 140,000 client contacts were made by a staff of 16.50 FTE and 150 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,312,699.00 (AUDITED)	\$1,312,148.00 (REVISED)	\$1,311,630.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (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 \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2012 to August 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community resource centre	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #126:** North York Harvest Food Bank

**Program Name:** Community resource centre

**Program Summary:**

The program helps low income individuals and families within the Lawrence Heights neighbourhood to access necessary supports and services and build capacity. Activities include information workshops on services, relevant legislation and policies programs and entitlement, informal counselling, income tax clinics, access to technologies, help with resume preparation and advocacy. The program also supports the member foodbanks to provide supports to individuals and families accessing them. In 2011, 6,500 client contacts were made in this program by a staff of 0.8 FTE and 60 volunteers.

The program will target the following priority communities: Communities living with 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$80,418.00 (AUDITED)	\$76,205.00 (REVISED)	\$77,530.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #127:** North York Seniors Centre  
**Address:** 21 Hendon Ave, North York

**Organization Summary:**

The organization serves seniors living in the area bounded by Steeles Avenue, Highway 401, Bathurst Street and Victoria Park Avenue. Services include an elderly persons' centre, adult day centre, home help/support services, friendly visiting, telephone reassurance, congregate dining and transportation, home help/support. This organization is located in Ward 23 Willowdale.

In 2011, the organization had 150 registered members. The most recent Annual General meeting was held on October 13, 2011 and attended by 25 registered voting members.

In 2011, 1,500 individuals were served by a staff of 35.00 FTE and 390 volunteers.

**Anticipated Sources of Funding:**

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

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,506,885.00 (AUDITED)	\$3,541,780.00 (REVISED)	\$ (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$82,590.00 (APPROVED)	\$82,590.00 (APPROVED)	\$82,590.00 (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 \$82,590.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Outreach	\$6,235.00	\$6,235.00	\$0.00	\$0.00
Senior adult centre	\$44,045.00	\$44,045.00	\$72,090.00	\$72,090.00
Transportation	\$12,140.00	\$12,140.00	\$10,500.00	\$10,500.00
Core Administration	\$20,170.00	\$20,170.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$82,590.00</b>	<b>\$82,590.00</b>	<b>\$82,590.00</b>	<b>\$82,590.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #127:** North York Seniors Centre

**Program Name:** Outreach

**Program Summary:**

The program works to achieve independent living in the community for seniors and disabled adults. Program activities include client intervention and assistance, friendly visiting, caregiver support and education, case management and security check. In 2011, 27,773 client contacts were made in this program by a staff of 4.0 FTE and 28 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$166,215.00 (AUDITED)	\$166,400.00 (REVISED)	\$168,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,235.00 (APPROVED)	\$6,235.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Senior adult centre

**Program Summary:**

The program works to achieve a positive healthy, active lifestyle for seniors 55+. Program activities include fitness, leisure activities, lifetime learning activities such as lectures and driver education, social programs and social support programs such as security check and community dining. In 2011, 95,922 client contacts were made in this program by a staff of 3.3 FTE and 320 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$453,937.00 (AUDITED)	\$514,352.00 (REVISED)	\$526,052.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$44,045.00 (APPROVED)	\$44,045.00 (APPROVED)	\$72,090.00 (REQUEST)	\$72,090.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #127:** North York Seniors Centre  
**Program Name:** Transportation

**Program Summary:**

The program works to achieve independent living in the community for people not eligible for specialized transit, or unable to access public transportation due to physical frailty or cognitive impairment. Program activities include providing safe, affordable and reliable transportation for medical appointments, shopping and community programs. In 2011, 77,748 client contacts were made in this program by a staff of 5.0 FTE and 2 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$231,671.00 (AUDITED)	\$239,800.00 (REVISED)	\$244,800.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,140.00 (APPROVED)	\$12,140.00 (APPROVED)	\$10,500.00 (REQUEST)	\$10,500.00 (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>	\$643,783.00 (AUDITED)	\$655,500.00 (REVISED)	\$674,200.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #128:** North York Women's Resource Centre  
**Address:** 2446 Dufferin Street, Toronto

### Organization Summary:

The organization serves women in the former North York, with services and programs that address social, educational, physical, mental health and economic needs. Activities include information and referral, legal clinic, support groups, life skills programs, education workshops, fitness programs and an internet discussion forum. This organization is located in Ward 15 Eglinton-Lawrence.

In 2011, the organization had 86 registered members. The most recent Annual General meeting was held on September 27, 2011 and attended by 15 registered voting members.

In 2011, 5,000 client contacts were made by a staff of 2.75 FTE and 100 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$264,115.00 (AUDITED)	\$245,514.00 (REVISED)	\$288,139.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,195.00 (APPROVED)	\$41,365.00 (APPROVED)	\$45,365.00 (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 \$45,365.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Women's support	\$21,195.00	\$41,365.00	\$45,365.00	\$45,365.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,195.00</b>	<b>\$41,365.00</b>	<b>\$45,365.00</b>	<b>\$45,365.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

The organization is encouraged 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #128:** North York Women's Resource Centre

**Program Name:** Women's support

### Program Summary:

The program works to enhance the well-being of women in the community. Program activities include self-help support groups facilitated by volunteers from the community, a drop-in, life skills and education workshops and a free legal clinic. In 2011, 2,100 client contacts were made in this program by a staff of 1.8 FTE and 65 volunteers.

The program will target the following priority communities: 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.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$124,955.00 (AUDITED)	\$133,225.00 (REVISED)	\$139,325.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,195.00 (APPROVED)	\$41,365.00 (APPROVED)	\$45,365.00 (REQUEST)	\$45,365.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #129:** 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 2011, the organization had 175 registered members. The most recent Annual General meeting was held on April 14, 2011 and attended by 102 registered voting members.

In 2011, 14,037 client contacts were made by a staff of 16.00 FTE and 350 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,459,105.00 (AUDITED)	\$1,231,572.00 (REVISED)	\$1,141,092.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$42,040.00 (APPROVED)	\$42,040.00 (APPROVED)	\$49,840.00 (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 \$42,040.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Multi-cultural seniors	\$31,840.00	\$31,840.00	\$39,640.00	\$31,840.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$10,200.00
<b>TOTAL</b>	<b>\$42,040.00</b>	<b>\$42,040.00</b>	<b>\$49,840.00</b>	<b>\$42,040.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #129:** 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 2011, 700 client contacts were made in this program by a staff of 3.3 FTE and 32 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$105,376.00 (AUDITED)	\$107,065.00 (REVISED)	\$107,065.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$39,640.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$402,810.00 (AUDITED)	\$390,524.00 (REVISED)	\$377,436.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #130:** 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 2011, the organization had 250 registered members. The most recent Annual General meeting was held on September 15, 2011 and attended by 65 registered voting members.

In 2011, 1,111 individuals were served by a staff of 85.00 FTE and 136 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$7,430,091.00 (AUDITED)	\$7,059,876.00 (REVISED)	\$7,164,211.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$16,210.00 (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 \$12,240.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Elderly person centre	\$12,240.00	\$12,240.00	\$16,210.00	\$12,240.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$12,240.00</b>	<b>\$12,240.00</b>	<b>\$16,210.00</b>	<b>\$12,240.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #130:** 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 2011, 285 individuals were served 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. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$41,231.50 (AUDITED)	\$46,130.00 (REVISED)	\$48,230.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$16,210.00 (REQUEST)	\$12,240.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #131:** Ontario Council of Agencies Serving Immigrants  
**Address:** 110 Eglinton Ave. West, Suite 200, Toronto

**Organization Summary:**

The organization is a council of over 155 non-governmental, community-based agencies serving immigrants and refugees. The activities of the organization include social planning and are focused in five main areas: social policy analysis and research; community development and capacity building; social reporting; community education and advocacy; and organizational training and development. This organization is located in Ward 16 Eglinton-Lawrence.

In 2011, the organization had 219 registered members. The most recent Annual General meeting was held on November 10, 2011 and attended by 81 registered voting members.

In 2011, 0 individuals were served by a staff of 34.00 FTE and 50 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, United Way, Trillium Foundation.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$5,216,530.00 (AUDITED)	\$4,305,274.00 (REVISED)	\$3,669,167.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (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 \$25,500.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Capacity building for civic participation	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>

**Comments:**

The organization primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. Client contacts and individual served are not included into statistics. The number of total participants includes the number of website hits.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #131:** Ontario Council of Agencies Serving Immigrants  
**Program Name:** Capacity building for civic participation

**Program Summary:**

The program works to broaden the scope of social monitoring and increase the capacity for civic participation amongst vulnerable ethno-racial communities. Program activities include community planning, community building, and facilitating the development and use of independent planning models by informal ethno-racial networks. In 2011, 0 individuals were served in this program by a staff of 3.0 FTE and 50 volunteers.

The program will target the following priority communities: Ethno-racial Community; Immigrant and refugee serving agencies. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$201,745.00 (AUDITED)	\$202,219.00 (REVISED)	\$207,302.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (REQUEST)	\$25,500.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #132:** Opportunity for Advancement  
**Address:** 54 Wolseley Street, Toronto

### Organization Summary:

The organization works to assist women over 16 years of age, across Toronto living in poverty who are at risk of violence, abuse, or economic hardship. Structured group programs in collaboration with other service providers and supportive counselling are offered to help women make positive changes to their life situation. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 492 registered members. The most recent Annual General meeting was held on February 28, 2011 and attended by 21 registered voting members.

In 2011, 3,496 client contacts were made by a staff of 9.00 FTE and 82 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$740,966.00 (AUDITED)	\$751,151.00 (REVISED)	\$760,251.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$51,555.00 (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 \$42,455.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Preparing for change	\$42,455.00	\$42,455.00	\$51,555.00	\$42,455.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$42,455.00</b>	<b>\$42,455.00</b>	<b>\$51,555.00</b>	<b>\$42,455.00</b>

### Comments:

The organization is encouraged to increase 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #132:** Opportunity for Advancement

**Program Name:** Preparing for change

### Program Summary:

This women's support program works to assist women living in poverty and facing complex barriers to achieve independence through education, support and goal setting. The program provides support to reduce isolation and increase the women's ability to achieve economic independence and self reliance. Activities include group, individual and follow-up supports. Group programs are twice a week for eight weeks and address building healthy life-management skills, and making healthy changes. The program uses a community development approach. The program is offered in partnership with organizations serving women in suburban and downtown locations. In 2011, 1,564 client contacts were made in this program by a staff of 1.3 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; GLBT; marginalized 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

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$88,077.00 (AUDITED)	\$88,079.00 (REVISED)	\$97,179.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$51,555.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #133:** Oromo Canadian Community Association of GTA  
**Address:** 94 Kenhar Drive, Suite 3, Toronto

**Organization Summary:**

The organization serves primarily members of the Oromo community living in the GTA. 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 7 York West.

In 2011, the organization had 400 registered members. The most recent Annual General meeting was held on June 19, 2011 and attended by 300 registered voting members.

In 2011, 1,400 individuals were served by a staff of 3.00 FTE and 76 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$40,012.00 (AUDITED)	\$40,073.00 (REVISED)	\$119,600.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,600.00 (APPROVED)	\$27,600.00 (APPROVED)	\$27,600.00 (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 \$27,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Women and family support	\$27,600.00	\$27,600.00	\$27,600.00	\$27,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$27,600.00</b>	<b>\$27,600.00</b>	<b>\$27,600.00</b>	<b>\$27,600.00</b>

**Funding Conditions:**

In order to receive the 2012 CSP 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.

**Future Funding Conditions:**

The organization is approved for CSP funding for the 2012 year only. Future funding is conditional on significant improvement in performance. The organization will be assessed in 2013 as a new applicant.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #133:** Oromo Canadian Community Association of GTA  
**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 2011, 6,000 client contacts were made in this program by a staff of 1.0 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$42,012.00 (AUDITED)	\$40,073.00 (REVISED)	\$119,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,600.00 (APPROVED)	\$27,600.00 (APPROVED)	\$27,600.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #134:** P.O.I.N.T. Inc. (People and Organizations in North Toronto)

**Address:** 200 Eglinton Avenue West, 1ST Floor, Toronto

### Organization Summary:

The organization serves people who live, work and study in the area bounded by Highway 401, St. Clair Avenue, Bathurst Street and Bayview Avenue. Services include a job bank, employment counseling, information and referral, community meetings, and publications. This organization is located in Ward 16 Eglinton-Lawrence.

In 2011, the organization had 141 registered members. The most recent Annual General meeting was held on June 22, 2011 and attended by 31 registered voting members.

In 2011, 5,850 individuals were served by a staff of 2.80 FTE and 98 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$134,948.00 (AUDITED)	\$160,036.00 (REVISED)	\$148,430.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$2,895.00 (APPROVED)	\$2,895.00 (APPROVED)	\$4,995.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 6.8 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$4,995.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Social planning & development	\$2,895.00	\$2,895.00	\$4,995.00	\$4,995.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$2,895.00</b>	<b>\$2,895.00</b>	<b>\$4,995.00</b>	<b>\$4,995.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program. The organization reports a level of reserves higher than three months. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #134:** P.O.I.N.T. Inc. (People and Organizations in North Toronto)

**Program Name:** Social planning & development

### Program Summary:

The program works to identify gaps in social and health services and to promote civic participation in the North Toronto area. Program activities include resource guides, coordination of planning committees, forums, citizens assembly, and agency skills exchange workshops. In 2011, 1,195 individuals were served in this program by a staff of 1.6 FTE and 47 volunteers.

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

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$39,740.00 (AUDITED)	\$65,555.00 (REVISED)	\$43,985.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$2,895.00 (APPROVED)	\$2,895.00 (APPROVED)	\$4,995.00 (REQUEST)	\$4,995.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #135:** PAL-Reading Services Inc.  
**Address:** 27 Carlton St., Suite 504, Toronto

**Organization Summary:**

The organization serves visually, perceptually, and physically disabled people in Toronto. The organization provides audio and computer disk transcription services to individuals who are unable to read printed material. Much of the material is of a vocational/educational nature. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 125 registered members. The most recent Annual General meeting was held on September 19, 2011 and attended by 11 registered voting members.

In 2011, 47 individuals were served by a staff of 2.50 FTE and 41 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$187,700.00 (AUDITED)	\$180,600.19 (REVISED)	\$173,020.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$14,120.00 (APPROVED)	\$14,120.00 (APPROVED)	\$14,120.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 10.8 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$14,120.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Access to Services	\$14,120.00	\$14,120.00	\$14,120.00	\$14,120.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$14,120.00</b>	<b>\$14,120.00</b>	<b>\$14,120.00</b>	<b>\$14,120.00</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. The organization is encouraged to increase 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #135:** PAL-Reading Services Inc.  
**Program Name:** Access to Services

**Program Summary:**

The program works to support independent living for visually, perceptually and physically disabled individuals unable to read printed material. Program activities include volunteer development, support, referrals, and the provision of audio recordings and maintenance of an audio library. In 2011, 22 individuals were served in this program by a staff of 2.3 FTE and 34 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$64,154.53 (AUDITED)	\$61,821.00 (REVISED)	\$63,334.15 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,120.00 (APPROVED)	\$14,120.00 (APPROVED)	\$14,120.00 (REQUEST)	\$14,120.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #136:** Parkdale Community Information Centre (PCIC)

**Address:** 1303 Queen Street West, Toronto

### Organization Summary:

The organization serves residents within the area bounded by Parkside Drive, Dovercourt Road, Bloor Street and Lake Ontario. Services include information and referral, form filling, letter writing, telephoning on behalf of clients, case co-ordination, mediation, a variety of registries and educational workshops for residents of the Parkdale community. This organization is located in Ward 14 Parkdale-High Park.

In 2011, the organization had 49 registered members. The most recent Annual General meeting was held on June 14, 2011 and attended by 25 registered voting members.

In 2011, 25,715 individuals were served by a staff of 5.90 FTE and 50 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$210,533.00 (AUDITED)	\$221,435.00 (REVISED)	\$239,167.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$24,590.00 (APPROVED)	\$24,590.00 (APPROVED)	\$28,650.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.4 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$24,590.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Client liaison services	\$24,590.00	\$24,590.00	\$28,650.00	\$24,590.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$24,590.00</b>	<b>\$24,590.00</b>	<b>\$28,650.00</b>	<b>\$24,590.00</b>

### Comments:

The organization reports a level of reserves higher than three months. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan. The organization is encouraged 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #136:** Parkdale Community Information Centre (PCIC)

**Program Name:** Client liaison services

### Program Summary:

The program works to help marginalized and isolated residents in Parkdale to access community and government resources and services, to participate more fully in community life, build community capacity by developing volunteer leadership, and identify gaps in service. Program activities include: clients' needs assessment/clarification; assistance in completing applications, government forms, and income tax returns; liaison between clients, government, and agencies; informal counselling and problem-solving; case management services and the provision of workshops. In 2011, 19,393 individuals were served in this program by a staff of 1.3 FTE and 26 volunteers.

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

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$88,958.00 (AUDITED)	\$86,550.00 (REVISED)	\$94,752.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,590.00 (APPROVED)	\$24,590.00 (APPROVED)	\$28,650.00 (REQUEST)	\$24,590.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #137:** Parkdale Golden Age Foundation  
**Address:** 27 Roncesvalles Avenue, Suite 401, Toronto

### Organization Summary:

The organization serves seniors and persons with disabilities primarily living in the area bounded by Bloor Street, Lakeshore Boulevard, Parkside Drive and Dufferin Street. Services include home support, community dining, respite care, friendly visiting, an elderly persons centre and a variety of social recreation programs. This organization is located in Ward 14 Parkdale-High Park.

In 2011, the organization had 50 registered members. The most recent Annual General meeting was held on June 20, 2011 and attended by 26 registered voting members.

In 2011, 1,496 individuals were served by a staff of 22.97 FTE and 85 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,011,494.00 (AUDITED)	\$970,486.00 (REVISED)	\$981,127.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$47,975.00 (APPROVED)	\$47,975.00 (APPROVED)	\$51,575.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.7 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$51,575.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Congregate dining	\$15,640.00	\$15,640.00	\$15,640.00	\$15,640.00
Elderly persons centre	\$14,690.00	\$14,690.00	\$18,290.00	\$18,290.00
Friendly visiting	\$8,365.00	\$8,365.00	\$8,365.00	\$8,365.00
Core Administration	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00
<b>TOTAL</b>	<b>\$47,975.00</b>	<b>\$47,975.00</b>	<b>\$51,575.00</b>	<b>\$51,575.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program. The organization is encouraged 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #137:** Parkdale Golden Age Foundation

**Program Name:** Congregate dining

**Program Summary:**

The program works to reduce hunger and decrease social isolation for vulnerable ethno-racial seniors, persons with disabilities, homeless population and high risk individuals, families and youth. The program provides health education workshops, cooking demonstrations and a low cost meal at 9 dining locations. The program also provides transportation or other assistance as needed for those who may otherwise not be able participate in the program. In 2011, 550 individuals were served in this program by a staff of 3.9 FTE and 16 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$174,194.00 (AUDITED)	\$173,697.00 (REVISED)	\$173,942.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,640.00 (APPROVED)	\$15,640.00 (APPROVED)	\$15,640.00 (REQUEST)	\$15,640.00 (RECOMMENDED)

**Program Name:** Elderly persons centre

**Program Summary:**

The program works to reduce isolation and increase social supports for frail, vulnerable isolated seniors and persons with disabilities. Program activities include a drop-in, social recreation activities, educational workshops, fitness programs, arts and crafts, games, lifetime learning programs, special events, seniors council and other social support. In 2011, 190 individuals were served in this program by a staff of 1.2 FTE and 3 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$62,109.00 (AUDITED)	\$64,823.00 (REVISED)	\$64,661.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,690.00 (APPROVED)	\$14,690.00 (APPROVED)	\$18,290.00 (REQUEST)	\$18,290.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #137:** Parkdale Golden Age Foundation

**Program Name:** Friendly visiting

**Program Summary:**

The program works to promote independent living for isolated seniors, adults with physical disabilities, or persons with Alzheimer, or other dementia. Program activities include the provision of a volunteer on a one-to-one basis to visit on a regular basis to provide social support and reduce isolation. In 2011, 62 individuals were served in this program by a staff of 1.0 FTE and 14 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$46,163.00 (AUDITED)	\$45,639.00 (REVISED)	\$45,688.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,365.00 (APPROVED)	\$8,365.00 (APPROVED)	\$8,365.00 (REQUEST)	\$8,365.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$241,931.00 (AUDITED)	\$263,015.00 (REVISED)	\$264,111.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$9,280.00 (APPROVED)	\$9,280.00 (APPROVED)	\$9,280.00 (REQUEST)	\$9,280.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #138:** Parkdale Intercultural Association (Toronto)

**Address:** 1257 Queen Street West, Toronto

### Organization Summary:

The organization provides direct settlement services, community information and education, LINC classes, community economic development, cultural celebrations and community development activities to newcomers to Canada, youth and adults in the Parkdale area. This organization is located in Ward 14 Parkdale-High Park.

In 2011, the organization had 84 registered members. The most recent Annual General meeting was held on November 24, 2011 and attended by 71 registered voting members.

In 2011, 4,600 individuals were served by a staff of 24.86 FTE and 75 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,658,069.00 (AUDITED)	\$1,769,267.00 (REVISED)	\$1,592,569.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$41,000.00 (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 \$40,000.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Better access & support	\$21,230.00	\$21,230.00	\$41,000.00	\$40,000.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$41,000.00</b>	<b>\$40,000.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #138:** Parkdale Intercultural Association (Toronto)

**Program Name:** Better access & support

**Program Summary:**

The program works to reduce isolation and build the individual and community capacity within the ethno-racial communities in Parkdale. Activities include helping individuals to access, become familiar with and build relationships with local service providers; monthly workshops, support group meetings, leadership development, workshops, and individual counselling/support. The program has a specific component providing community and organizational capacity support to groups/organizations within the Vietnamese, Tibetan and Roma communities. In 2011, 540 individuals were served in this program by a staff of 0.5 FTE and 4 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$30,230.00 (AUDITED)	\$30,330.00 (REVISED)	\$50,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$41,000.00 (REQUEST)	\$40,000.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #139:** Passerelle Intégration et Développement Économiques  
**Address:** 2 Carlton St, West Mezzanine, Toronto

### Organization Summary:

The organization provides social, cultural, and economic development opportunities to young Francophone men and women across 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 2011, the organization had 90 registered members. The most recent Annual General meeting was held on January 12, 2012 and attended by 55 registered voting members.

In 2011, 8,500 individuals were served by a staff of 24.00 FTE and 95 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, AIDS Prevention, Community Service Partnerships, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,410,959.00 (AUDITED)	\$1,081,651.00 (REVISED)	\$2,282,033.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$39,805.00 (APPROVED)	\$39,805.00 (APPROVED)	\$91,680.00 (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 \$47,965.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community kitchen	\$31,840.00	\$31,840.00	\$75,000.00	\$40,000.00
Core Administration	\$7,965.00	\$7,965.00	\$16,680.00	\$7,965.00
<b>TOTAL</b>	<b>\$39,805.00</b>	<b>\$39,805.00</b>	<b>\$91,680.00</b>	<b>\$47,965.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #139:** 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 2011, 900 client contacts were made in this program by a staff of 1.0 FTE and 20 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$61,419.00 (AUDITED)	\$64,441.00 (REVISED)	\$97,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$75,000.00 (REQUEST)	\$40,000.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$698,479.00 (AUDITED)	\$557,515.00 (REVISED)	\$791,865.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,965.00 (APPROVED)	\$7,965.00 (APPROVED)	\$16,680.00 (REQUEST)	\$7,965.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #140:** Polycultural Immigrant and Community Services  
**Address:** 17 Four Seasons Place, Suite 102, Toronto

**Organization Summary:**

The organization provides services to the immigrant community in Toronto. Services include housing information, interpretation, translation, form filling, legal aid, counselling, crisis intervention, ESL, citizenship classes, legal clinics, escort, advocacy, support groups for seniors and women, seniors outings, workshops, health education, summer camp and assistance in dealing with government offices. This organization is located in Ward 3 Etobicoke Centre.

In 2011, the organization had 144 registered members. The most recent Annual General meeting was held on September 28, 2011 and attended by 56 registered voting members.

In 2011, 13,500 individuals were served by a staff of 105.00 FTE and 133 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$7,828,398.00 (AUDITED)	\$735,206.00 (REVISED)	\$6,985,293.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,415.00 (APPROVED)	\$26,415.00 (APPROVED)	\$26,415.00 (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 \$26,415.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Family support	\$26,415.00	\$26,415.00	\$26,415.00	\$26,415.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,415.00</b>	<b>\$26,415.00</b>	<b>\$26,415.00</b>	<b>\$26,415.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #140:** Polycultural Immigrant and Community Services  
**Program Name:** Family support

**Program Summary:**

The program works to achieve access to mental health and family counselling services for Polish, Russian, Serbian, Tamil, Ukrainian and Urdu speaking families in need in Etobicoke and Scarborough. Program activities include linguistically and culturally appropriate supportive counselling and support services. In 2011, 1,201 client contacts were made in this program by a staff of 0.4 FTE and 17 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; women, newcomer 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$29,085.00 (AUDITED)	\$28,565.00 (REVISED)	\$28,315.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,415.00 (APPROVED)	\$26,415.00 (APPROVED)	\$26,415.00 (REQUEST)	\$26,415.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #141:** Portuguese Women 55 Plus Support Group of Ontario  
**Address:** 155 Crawford St, Toronto

**Organization Summary:**

This organization is a mutual aid support group for isolated Portuguese-speaking, older women. Services include social recreation, community service programs, friendly visiting, seniors peer counselling, weekly support group meetings, cultural activities and educational workshops and programs. This organization is located in Ward 19 Trinity-Spadina.

In 2011, the organization had 125 registered members. The most recent Annual General meeting was held on November 19, 2011 and attended by 42 registered voting members.

In 2011, 125 client contacts were made by a staff of 0.25 FTE and 100 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Provincial, Community Service Partnerships.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$7,867.00 (AUDITED)	\$7,600.00 (REVISED)	\$12,375.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$4,675.00 (APPROVED)	\$4,675.00 (APPROVED)	\$4,675.00 (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 \$4,675.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Portuguese women 55 plus group	\$4,675.00	\$4,675.00	\$4,675.00	\$4,675.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$4,675.00</b>	<b>\$4,675.00</b>	<b>\$4,675.00</b>	<b>\$4,675.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**P (CSP)ation #141:** Portuguese Women 55 Plus Support Group of Ontario  
**Program Name:** Portuguese women 55 plus group

**Program Summary:**

The program works to reduce isolation, increase awareness, and increase participation of older Portuguese speaking women. Program activities include peer support, leadership development, workshops on health and wellness, self esteem and self care, outings, advocacy, education and elder abuse issues and friendly visiting. In 2006, 450 individuals were served in this program by a staff of 0.2 FTE and volunteers. In 2011, 3,200 client contacts were made in this program by a staff of 0.2 FTE and 100 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$7,867.00 (AUDITED)	\$10,575.00 (REVISED)	\$10,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,675.00 (APPROVED)	\$4,675.00 (APPROVED)	\$4,675.00 (REQUEST)	\$4,675.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #142:** Promoting Education and Community Health (PEACH)  
**Address:** 95 Eddystone Avenue, Unit 2, Toronto

**Organization Summary:**

The organization promotes the social and economic health of the Black Creek Community in the area bounded by Keele St., Highway 400, Steeles Ave. and Sheppard Ave. West. Services include community economic development, entrepreneurship program, community health, legal education forums, youth skills and employment and leadership training. This organization is located in Ward 7 York West.

In 2011, the organization had 133 registered members. The most recent Annual General meeting was held on October 25, 2011 and attended by 39 registered voting members.

In 2011, 167 individuals were served by a staff of 5.70 FTE and 10 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$369,288.70 (AUDITED)	\$449,592.07 (REVISED)	\$470,323.22 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$45,900.00 (APPROVED)	\$45,900.00 (APPROVED)	\$102,726.00 (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 \$54,280.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Responding to youth	\$31,620.00	\$31,620.00	\$54,779.00	\$40,000.00
Words, Music and Hope	\$0.00	\$0.00	\$29,687.00	\$0.00
Core Administration	\$14,280.00	\$14,280.00	\$18,260.00	\$14,280.00
<b>TOTAL</b>	<b>\$45,900.00</b>	<b>\$45,900.00</b>	<b>\$102,726.00</b>	<b>\$54,280.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #142:** Promoting Education and Community Health (PEACH)

**Program Name:** Responding to youth

**Program Summary:**

The program works with youth aged 12-24 in the Jane/Finch community who are at risk, isolated and marginalized. This group of youth experience difficulty in schools and are suspended or expelled from schools or drop out of school and are hard to serve through existing services. The program works to help youth to move forward in their lives. Activities include rapport building, support to individual and family, referrals, tutoring, legal education and advocacy. In 2011, 167 individuals were served in this program by a staff of 0.8 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$83,996.50 (AUDITED)	\$49,425.00 (REVISED)	\$58,800.25 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,620.00 (APPROVED)	\$31,620.00 (APPROVED)	\$54,779.00 (REQUEST)	\$40,000.00 (RECOMMENDED)

**Program Name:** Words, Music and Hope

**Program Summary:**

The program works to address issues of violence among youth and turf rivalries in the Jane and Finch community. Through a group of studio engineers, youth music producer and a youth outreach worker, they provide a safe environment to engage youth in music and conversation to share their hopes, dreams and plans. Activities include weekly drop-in music program, workshops, dinner and field trips. In 2011, 167 individuals were served in this program by a staff of 4.0 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 service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$285,142.43 (AUDITED)	\$363,971.19 (REVISED)	\$377,896.17 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$29,687.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #142:** Promoting Education and Community Health (PEACH)

**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>	\$84,146.18 (AUDITED)	\$85,620.88 (REVISED)	\$92,427.05 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,280.00 (APPROVED)	\$14,280.00 (APPROVED)	\$18,260.00 (REQUEST)	\$14,280.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #143:** Prosserman Jewish Community Centre  
**Address:** 4588 Bathurst Street, Toronto

### Organization Summary:

The organization serves the Greater Toronto Area with cultural, social, education and recreation services to foster a sense of Jewish community. This organization is located in Ward 10 York Centre.

In 2011, the organization had 1 registered members. The most recent Annual General meeting was held on November 30, 2011 and attended by 1 registered voting members.

In 2011, 16,300 client contacts were made by a staff of 40.00 FTE and 275 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: United Way, Jewish Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$6,362,543.00 (AUDITED)	\$5,935,365.00 (REVISED)	\$5,921,357.59 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$12,110.00 (APPROVED)	\$12,110.00 (APPROVED)	\$12,110.00 (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 \$12,110.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Seniors program	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00
Special needs	\$7,010.00	\$7,010.00	\$7,010.00	\$7,010.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$12,110.00</b>	<b>\$12,110.00</b>	<b>\$12,110.00</b>	<b>\$12,110.00</b>

### Funding Conditions:

This organization reports reserve levels less than one month of operating costs. In order to receive the second instalment of CSP 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 organization is also required to provide additional information on its membership policies, registered members and participation levels.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #143:** Prosserman Jewish Community Centre

**Program Name:** Seniors program

**Program Summary:**

This seniors program works to promote the quality of life and self-sufficiency for isolated seniors and adults, particularly those over 70 in the Westminster-Branson priority neighbourhood. Program activities include social and recreational activities, courses and seniors-leading/helping-seniors activities. In 2011, 14,000 client contacts were made in this program by a staff of 3.5 FTE and 80 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$115,734.00 (AUDITED)	\$120,583.00 (REVISED)	\$134,495.68 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,100.00 (APPROVED)	\$5,100.00 (APPROVED)	\$5,100.00 (REQUEST)	\$5,100.00 (RECOMMENDED)

**Program Name:** Special needs

**Program Summary:**

The program works to achieve opportunities for social integration, belonging, and participation in community life for people of all ages with special needs. Program activities include social/recreational group programs, drama, music, fitness, swim and relaxation programs, special events, and a camp integration program for children. In 2011, 350 client contacts were made in this program by a staff of 1.0 FTE and 13 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$57,002.00 (AUDITED)	\$57,002.00 (REVISED)	\$54,485.60 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,010.00 (APPROVED)	\$7,010.00 (APPROVED)	\$7,010.00 (REQUEST)	\$7,010.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #144:** 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 2011, the organization had 109 registered members. The most recent Annual General meeting was held on July 27, 2011 and attended by 75 registered voting members.

In 2011, 7,691 individuals were served by a staff of 16.00 FTE and 280 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Graffiti Transformation, Recreation, Student Nutrition, Toronto Arts Council, Employment & Social Services, Children's Services, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,173,904.00 (AUDITED)	\$1,116,103.00 (REVISED)	\$1,005,322.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$30,940.00 (APPROVED)	\$30,940.00 (APPROVED)	\$36,940.00 (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 \$30,940.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Riverdale youth-children mentor program	\$30,940.00	\$30,940.00	\$36,940.00	\$30,940.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$30,940.00</b>	<b>\$30,940.00</b>	<b>\$36,940.00</b>	<b>\$30,940.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #144:** 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 2011, 219 individuals were served in this program by a staff of 0.6 FTE and 69 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$35,302.63 (AUDITED)	\$32,909.91 (REVISED)	\$39,251.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,940.00 (APPROVED)	\$30,940.00 (APPROVED)	\$36,940.00 (REQUEST)	\$30,940.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #145:** Rexdale Community Health  
**Address:** 8 Taber Road, Toronto

**Organization Summary:**

The organization serves residents primarily in the Rexdale area of Toronto. The organization supports and enables its diverse communities to achieve greater wellness and self-sufficiency. Services include primary health care, counselling, educational programs, senior's program, youth program, community development and community action. This organization is located in Ward 2 Etobicoke North.

In 2011, the organization had 182 registered members. The most recent Annual General meeting was held on September 17, 2011 and attended by 139 registered voting members.

In 2011, 7,800 individuals were served by a staff of 83.00 FTE and 295 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$6,870,840.00 (AUDITED)	\$8,800,968.00 (REVISED)	\$8,800,968.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$137,975.00 (APPROVED)	\$137,975.00 (APPROVED)	\$137,975.00 (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 \$137,975.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community enhancement program	\$42,455.00	\$42,455.00	\$42,455.00	\$42,455.00
Ethno-racial seniors program	\$42,455.00	\$42,455.00	\$42,455.00	\$42,455.00
Youth Empowerment Program	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$137,975.00</b>	<b>\$137,975.00</b>	<b>\$137,975.00</b>	<b>\$137,975.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #145:** Rexdale Community Health  
**Program Name:** Community enhancement program

**Program Summary:**

The program works to achieve increased community capacity, cohesiveness and leadership for children primarily, and youth in Burnhamthorpe/427 community. Program activities include after-school drop-in for children age 7-12 years; youth empowerment program, and community advisory committee. In 2011, 3,654 client contacts were made in this program by a staff of 0.8 FTE and 14 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$42,455.00 (AUDITED)	\$42,455.00 (REVISED)	\$42,455.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

**Program Name:** Ethno-racial seniors program

**Program Summary:**

The program works to achieve increased awareness of health issues, accessibility to social and community support programs for at risk seniors, ages 55+, with emphasis on ethno-cultural seniors. Program activities include information and referral, drop-in, inter-generational connection, healthy living, women on the move and crafts. In 2011, 8,800 client contacts were made in this program by a staff of 2.9 FTE and 25 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$319,361.00 (AUDITED)	\$325,251.00 (REVISED)	\$304,117.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #145:** Rexdale Community Health  
**Program Name:** Youth Empowerment Program

**Program Summary:**

The program works to achieve increased leadership, life skills, self-esteem and self-confidence, positive motivation and understanding and respect for diverse ethno-cultural backgrounds for at risk, isolated youth and young single mothers between the ages of 13 to 25 in the North Etobicoke area with a focus on Jamestown. Program activities include drop-in program, special events, arts and cultural activities, health education, leadership and mentoring, workshops, inter-generational activities, and youth summer leadership. In 2011, 9,916 client contacts were made in this program by a staff of 4.9 FTE and 17 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; single mothers under the age of 25. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$68,665.00 (AUDITED)	\$96,684.00 (REVISED)	\$96,684.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #146:** Rexdale Women's Centre  
**Address:** 23 Westmore Drive, 400, Etobicoke

### Organization Summary:

The organization primarily serves immigrant women in the area bounded by Steeles Avenue, Highway 401, Highway 27 and the Humber River. Services include employment and career counselling support groups, parenting sessions, pre-school programs, crisis support and counselling, supports for victims of violence, immigrant settlement and adaptation services, information workshops and sessions, ESL, community development and volunteer opportunities. This organization is located in Ward 1 Etobicoke North.

In 2011, the organization had 1,021 registered members. The most recent Annual General meeting was held on September 17, 2011 and attended by 65 registered voting members.

In 2011, 76,200 client contacts were made by a staff of 70.00 FTE and 205 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Recreation, Employment & Social Services, United Way, Other Organization

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,667,300.00 (AUDITED)	\$3,546,528.00 (REVISED)	\$3,147,051.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$34,835.00 (APPROVED)	\$34,835.00 (APPROVED)	\$39,835.00 (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 \$39,835.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Crisis intervention and violence prevention	\$15,830.00	\$15,830.00	\$15,830.00	\$15,830.00
Support for Ethno Cultural Seniors	\$0.00	\$0.00	\$5,000.00	\$5,000.00
Support for women and their families	\$15,830.00	\$15,830.00	\$15,830.00	\$15,830.00
Core Administration	\$3,175.00	\$3,175.00	\$3,175.00	\$3,175.00
<b>TOTAL</b>	<b>\$34,835.00</b>	<b>\$34,835.00</b>	<b>\$39,835.00</b>	<b>\$39,835.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. This request has been streamlined within CSP and assessed as part of the organization's CSP programs.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #146:** Rexdale Women's Centre  
**Program Name:** Crisis intervention and violence prevention

**Program Summary:**

The program works to address the needs of low-income, immigrant, refugee and women of color who are or have experienced abuse, to improve the quality of life for high-need women so that they can live a life free from violence. Program activities include one-on-one counselling sessions; client accompaniment to legal, medical and court appointments; closed group sessions and public education. In 2011, 2,832 client contacts were made in this program by a staff of 1.4 FTE and 22 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$124,310.00 (AUDITED)	\$124,310.00 (REVISED)	\$124,310.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,830.00 (APPROVED)	\$15,830.00 (APPROVED)	\$15,830.00 (REQUEST)	\$15,830.00 (RECOMMENDED)

**Program Name:** Support for Ethno Cultural Seniors

**Program Summary:**

The program works to enhance ethno-cultural senior's recreational activities in North Etobicoke. Activities include summer programming to promote healthy lifestyles, the spirit of volunteerism, and cross-cultural understanding about multi-ethnic seniors. In 2011, 400 client contacts were made in this program by a staff of 0.0 FTE and 8 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$30,000.00 (REVISED)	\$30,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,000.00 (REQUEST)	\$5,000.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #146:** Rexdale Women's Centre  
**Program Name:** Support for women and their families

### Program Summary:

The program works to strengthen families by addressing the parenting needs of low-income, newcomer women, immigrant women and women of colour. Program activities include, supportive counselling, parenting sessions, information workshops and children's services. In 2011, 2,350 client contacts were made in this program by a staff of 1.4 FTE and 20 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$104,026.00 (AUDITED)	\$104,026.00 (REVISED)	\$104,026.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,830.00 (APPROVED)	\$15,830.00 (APPROVED)	\$15,830.00 (REQUEST)	\$15,830.00 (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>	\$362,220.00 (AUDITED)	\$374,394.00 (REVISED)	\$371,840.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$3,175.00 (APPROVED)	\$3,175.00 (APPROVED)	\$3,175.00 (REQUEST)	\$3,175.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #147:** 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 counselling, 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 2011, the organization had 571 registered members. The most recent Annual General meeting was held on May 07, 2011 and attended by 162 registered voting members.

In 2011, 24,761 individuals were served by a staff of 14.10 FTE and 745 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$844,638.00 (AUDITED)	\$808,806.00 (REVISED)	\$837,382.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$69,085.00 (APPROVED)	\$69,085.00 (APPROVED)	\$75,994.00 (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 \$69,085.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community development & volunteer development	\$21,070.00	\$21,070.00	\$27,979.00	\$21,070.00
Filipino community development	\$21,420.00	\$21,420.00	\$21,420.00	\$21,420.00
Neighbourhood support	BUDGETED)0	\$21,070.00	\$21,070.00	\$21,070.00
Core Administration	\$5,525.00	\$5,525.00	\$5,525.00	\$5,525.00
<b>TOTAL</b>	<b>\$69,085.00</b>	<b>\$69,085.00</b>	<b>\$75,994.00</b>	<b>\$69,085.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #147:** 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 2011, 5,696 individuals were served in this program by a staff of 3.0 FTE and 420 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$256,275.00 (AUDITED)	\$227,444.00 (REVISED)	\$236,802.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,070.00 (APPROVED)	\$21,070.00 (APPROVED)	\$27,979.00 (REQUEST)	\$21,070.00 (RECOMMENDED)

**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 outreach to the Filipino community, mutual support groups and educational workshops, volunteer training and placement opportunities, and weekly drop-in programs. In 2011, 230 individuals were served in this program by a staff of 0.4 FTE and 15 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$46,969.00 (AUDITED)	\$33,904.00 (REVISED)	\$33,859.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,420.00 (APPROVED)	\$21,420.00 (APPROVED)	\$21,420.00 (REQUEST)	\$21,420.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #147:** 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 counselling, access to services, form filling, educational workshops, referrals, and mutual support groups. In 2011, 6,045 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 address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$51,076.00 (AUDITED)	\$50,913.00 (REVISED)	\$52,619.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,070.00 (APPROVED)	\$21,070.00 (APPROVED)	\$21,070.00 (REQUEST)	\$21,070.00 (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>	\$73,519.00 (AUDITED)	\$100,468.00 (REVISED)	\$98,810.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,525.00 (APPROVED)	\$5,525.00 (APPROVED)	\$5,525.00 (REQUEST)	\$5,525.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #148:** SAINTS (Student Assistance in North Toronto for Seniors)  
**Address:** 25 Wanless Avenue, Toronto

**Organization Summary:**

The organization supports senior adults and adults with disabilities to live independently in their homes in the community providing student help to this population while providing meaningful part-time work for students. This organization is located in Ward 25 Don Valley West.

In 2011, the organization had 18 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 10 registered voting members.

In 2011, 635 individuals were served by a staff of 1.00 FTE and 21 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$56,937.00 (AUDITED)	\$59,420.00 (REVISED)	\$60,270.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$10,300.00 (APPROVED)	\$10,300.00 (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 \$10,300.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Snow shovelling	\$0.00	\$10,300.00	\$10,300.00	\$10,300.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$10,300.00</b>	<b>\$10,300.00</b>	<b>\$10,300.00</b>

**Comments:**

The organization is encouraged 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #148:** SAINTS (Student Assistance in North Toronto for Seniors)  
**Program Name:** Snow shovelling

**Program Summary:**

The program supports snow shovelling assistance to seniors and disabled adults who live in our catchment area. This work is done by local high school students, who use their Volunteer Service Hour requirement for graduation. The program creates intergenerational contacts and promotes community sustainability. In 2011, 610 individuals were served in this program by a staff of 1.0 FTE and 2 volunteers.

The program will target the following priority communities: Disability Community; Youth; seniors. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$56,937.00 (AUDITED)	\$59,420.00 (REVISED)	\$60,270.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$10,300.00 (APPROVED)	\$10,300.00 (REQUEST)	\$10,300.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #149:** 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 2011, the organization had 127 registered members. The most recent Annual General meeting was held on September 27, 2011 and attended by 87 registered voting members.

In 2011, 5,800 client contacts were made by a staff of 13.33 FTE and 80 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,320,183.00 (AUDITED)	\$1,026,392.00 (REVISED)	\$560,403.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$70,945.00 (APPROVED)	\$70,945.00 (APPROVED)	\$70,945.00 (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 \$70,945.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Seniors program	\$12,295.00	\$12,295.00	\$12,295.00	\$12,295.00
Youth program	\$39,525.00	\$39,525.00	\$39,525.00	\$39,525.00
Core Administration	\$19,125.00	\$19,125.00	\$19,125.00	\$19,125.00
<b>TOTAL</b>	<b>\$70,945.00</b>	<b>\$70,945.00</b>	<b>\$70,945.00</b>	<b>\$70,945.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged to develop a strategy to diversify its funding base to increase sustainability and to ensure compliance with CSP criteria for management of financial resources

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #149:** 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 2011, 5,500 client contacts were made in this program by a staff of 1.5 FTE and 50 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$90,478.00 (AUDITED)	\$69,795.00 (REVISED)	\$69,795.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,295.00 (APPROVED)	\$12,295.00 (APPROVED)	\$12,295.00 (REQUEST)	\$12,295.00 (RECOMMENDED)

**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 2011, 200 client contacts were made in this program by a staff of 1.5 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$171,371.00 (AUDITED)	\$181,950.00 (REVISED)	\$152,425.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$39,525.00 (APPROVED)	\$39,525.00 (APPROVED)	\$39,525.00 (REQUEST)	\$39,525.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #149:** 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>	\$155,400.00 (AUDITED)	\$140,068.00 (REVISED)	\$77,650.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,125.00 (APPROVED)	\$19,125.00 (APPROVED)	\$19,125.00 (REQUEST)	\$19,125.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #150:** Scadding Court Community Centre  
**Address:** 707 Dundas Street West, Toronto

### Organization Summary:

The organization provides services to children, youth and seniors through programs including ESL classes, newcomer youth mentoring, programs for disabled individuals, adult fitness and recreation, and employment training. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 815 registered members. The most recent Annual General meeting was held on June 14, 2011 and attended by 49 registered voting members.

In 2011, 33,436 individuals were served by a staff of 52.00 FTE and 247 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Festivals, Community Service Partnerships, Graffiti Transformation, Recreation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,973,182.00 (AUDITED)	\$1,854,714.00 (REVISED)	\$1,985,089.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$98,975.00 (APPROVED)	\$158,278.00 (APPROVED)	\$156,482.00 (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 \$156,482.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Alexandra Park CC - youth work and strategic planning	\$49,880.00	\$49,880.00	\$49,880.00	\$49,880.00
Centre of excellence for people living with disabilities	\$17,245.00	\$17,245.00	\$17,245.00	\$17,245.00
Community Recreation	\$0.00	\$59,303.00	\$57,507.00	\$57,507.00
Community building program-youth engagement	\$15,925.00	\$15,925.00	\$15,925.00	\$15,925.00
Community support services	\$15,925.00	\$15,925.00	\$15,925.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$98,975.00</b>	<b>\$158,278.00</b>	<b>\$156,482.00</b>	<b>\$156,482.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #150:** Scadding Court Community Centre

**Comments:**

This organization previously received funding for summer camp activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp program. Information about the 2012 funding is included in the appendices of the 2012 CSP report.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #150:** Scadding Court Community Centre  
**Program Name:** Alexandra Park CC - youth work and strategic planning

### Program Summary:

The program works to encourage community development and participation of residents including at-risk youth who live in the Alexandra Park Community. The program also works with the board of the Alexandra Park Community Centre to address the strategic planning and visioning of the centre in order to strengthen and develop networks and community spirit within the Alexandra Park community. Program activities include English conversation circle, leadership training and development, community forums, supports to high-risk youth through employment skills training, workshops, community development and informal counselling. In 2011, 867 individuals were served in this program by a staff of 1.0 FTE and 25 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, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$58,091.00 (AUDITED)	\$57,695.00 (REVISED)	\$59,380.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$49,880.00 (APPROVED)	\$49,880.00 (APPROVED)	\$49,880.00 (REQUEST)	\$49,880.00 (RECOMMENDED)

**Program Name:** Centre of excellence for people living with disabilities

### Program Summary:

The program improves the quality of life and the life choices for individuals with disabilities and their families. The program also works to increase coordination and partnerships with other organizations to improve service access for people with disabilities. Program activities include a weekly drop-in, social recreation activities, workshops, outreach, development of a community resource guide, community organizing, skills building, and community gardening. In 2011, 380 individuals were served in this program by a staff of 1.1 FTE and 23 volunteers.

The program will target the following priority communities: Disability 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$23,051.00 (AUDITED)	\$18,967.00 (REVISED)	\$19,745.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,245.00 (APPROVED)	\$17,245.00 (APPROVED)	\$17,245.00 (REQUEST)	\$17,245.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #150:** Scadding Court Community Centre

**Program Name:** Community Recreation

**Program Summary:**

This program works to provide a range of fitness programs and recreational sports programs promoting health, leadership, fun and co-operation. The programs are offered throughout the week for all ages. In 2011, 1,354 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; Youth; low income. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$216,693.00 (AUDITED)	\$216,693.00 (REVISED)	\$166,215.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$59,303.00 (APPROVED)	\$57,507.00 (REQUEST)	\$57,507.00 (RECOMMENDED)

**Program Name:** Community building program-youth engagement

**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 Drop-in program, Young muslim men drop-in, anti-racism through art, drama and music, and education workshops. In 2011, 468 individuals were served in this program by a staff of 1.2 FTE and 10 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$52,813.00 (AUDITED)	\$20,590.00 (REVISED)	\$20,425.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #150:** Scadding Court Community Centre

**Program Name:** Community support services

### Program Summary:

The program works to develop and strengthen local networks and systems for individuals who live in Scadding Court community which includes the Atkinson Housing Co-op. Program activities include information and referral, workshops and supports addressing healthy living, food security, parenting and accessing community supports, institutions and systems and outreach. The program also offers informal counseling. In 2011, 620 individuals were served in this program by a staff of 1.1 FTE and 15 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Low-income, ethno-racially diverse community members. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$47,891.00 (AUDITED)	\$33,292.00 (REVISED)	\$31,425.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #151:** Scarborough Centre for Healthy Communities  
**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 2011, the organization had 206 registered members. The most recent Annual General meeting was held on June 27, 2011 and attended by 22 registered voting members.

In 2011, 255,000 client contacts were made by a staff of 120.00 FTE and 320 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Homelessness Funding, Children's Services, United Way, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$10,415,660.00 (AUDITED)	\$10,474,032.00 (REVISED)	\$10,377,092.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$142,120.00 (APPROVED)	\$165,990.00 (APPROVED)	\$165,990.00 (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 \$165,990.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Community support services	\$45,150.00	\$45,150.00	\$45,150.00	\$45,150.00
East Scarborough Festival Market	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00
Pine tree seniors centre	\$17,410.00	\$17,410.00	\$17,410.00	\$17,410.00
Snow Shovelling and Lawn Care Program	\$0.00	\$23,870.00	\$23,870.00	\$23,870.00
Social support services	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$142,120.00</b>	<b>\$165,990.00</b>	<b>\$165,990.00</b>	<b>\$165,990.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #151:** Scarborough Centre for Healthy Communities

**Comments:**

The organization is encouraged to increase the participation of the voting membership in the Annual General meeting.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #151:** Scarborough Centre for Healthy Communities  
**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 2011, 3,280 individuals were served in this program by a staff of 6.5 FTE and 200 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$684,520.00 (AUDITED)	\$690,150.00 (REVISED)	\$690,150.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$45,150.00 (APPROVED)	\$45,150.00 (APPROVED)	\$45,150.00 (REQUEST)	\$45,150.00 (RECOMMENDED)

**Program Name:** East Scarborough Festival Market

**Program Summary:**

This program delivers a 16 week-long food market during the summer months. It provides reasonably 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 2011, 3,200 client contacts were made in this program by a staff of 0.5 FTE and 16 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$316,227.16 (AUDITED)	\$233,080.00 (REVISED)	\$233,080.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #151:** Scarborough Centre for Healthy Communities

**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 2011, 8,400 client contacts were made in this program by a staff of 1.8 FTE and 48 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$110,576.70 AUDITED)	\$104,814.00 (REVISED)	\$99,794.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,410.00 (APPROVED)	\$17,410.00 (APPROVED)	\$17,410.00 (REQUEST)	\$17,410.00 (RECOMMENDED)

**Program Name:** Snow Shovelling and Lawn Care Program

**Program Summary:**

This program works to provide timely and accessible lawn care and snow shovelling services to seniors and adults with disabilities in East Scarborough. This program supports people to live independently as long as possible and also provides them with an access point to other programs and services. In 2011, 4,547 client contacts were made in this program by a staff of FTE and 4 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Seniors in east scarborough. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$23,870.00 (AUDITED)	\$23,870.00 (REVISED)	\$28,870.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$23,870.00 (APPROVED)	\$23,870.00 (REQUEST)	\$23,870.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #151:** Scarborough Centre for Healthy Communities  
**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 2011, 89,000 client contacts were made in this program by a staff of 5.0 FTE and 225 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:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$316,227.16 (AUDITED)	\$233,080.00 (REVISED)	\$233,080.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$59,160.00 (APPROVED)	\$59,160.00 (APPROVED)	\$59,160.00 (REQUEST)	\$59,160.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #152:** 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 organization 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 2011, the organization had 360 registered members. The most recent Annual General meeting was held on September 28, 2011 and attended by 30 registered voting members.

In 2011, 8,000 client contacts were made by a staff of 5.00 FTE and 70 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$355,635.00 (AUDITED)	\$386,236.00 (REVISED)	\$376,933.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$32,680.00 (APPROVED)	\$32,680.00 (APPROVED)	\$32,680.00 (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 \$32,680.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Education program	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00
Information program	\$4,515.00	\$4,515.00	\$4,515.00	\$4,515.00
Support program	\$8,495.00	\$8,495.00	\$8,495.00	\$8,495.00
Core Administration	\$7,170.00	\$7,170.00	\$7,170.00	\$7,170.00
<b>TOTAL</b>	<b>\$32,680.00</b>	<b>\$32,680.00</b>	<b>\$32,680.00</b>	<b>\$32,680.00</b>



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #152:** 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 2011, 3,600 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: Aboriginal; Disability Community; Ethno-racial Community; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$90,637.00 (AUDITED)	\$94,156.00 (REVISED)	\$93,715.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,500.00 (APPROVED)	\$12,500.00 (APPROVED)	\$12,500.00 (REQUEST)	\$12,500.00 (RECOMMENDED)

**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 2011, 2,500 client contacts were made in this program by a staff of 1.0 FTE and 10 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; GLBT; Youth; isolated, vulnerable 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$9,677.00 (AUDITED)	\$17,046.00 (REVISED)	\$25,360.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,515.00 (APPROVED)	\$4,515.00 (APPROVED)	\$4,515.00 (REQUEST)	\$4,515.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #152:** 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 2011, 2,200 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: 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$75,215.00 (AUDITED)	\$77,505.00 (REVISED)	\$77,133.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,495.00 (APPROVED)	\$8,495.00 (APPROVED)	\$8,495.00 (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>	\$49,717.00 (AUDITED)	\$72,943.00 (REVISED)	\$85,009.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,170.00 (APPROVED)	\$7,170.00 (APPROVED)	\$7,170.00 (REQUEST)	\$7,170.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #153:** The Second Mile Club Of Toronto  
**Address:** 340 College Street, Suite 350, Toronto

### Organization Summary:

The organization provides home support services and day programs for seniors and the disabled. The social recreational programs are offered in seven branches throughout the Toronto. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 590 registered members. The most recent Annual General meeting was held on September 22, 2011 and attended by 75 registered voting members.

In 2011, 1,825 individuals were served by a staff of 9.20 FTE and 225 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, United Way, Elderly Persons Centres.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,001,267.00 (AUDITED)	\$1,006,464.00 (REVISED)	\$1,019,049.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$58,455.00 (APPROVED)	\$58,455.00 (APPROVED)	\$62,555.00 (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 \$62,555.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community supports - seniors	\$25,140.00	\$25,140.00	\$25,140.00	\$25,140.00
Social/recreation - seniors	\$19,495.00	\$19,495.00	\$23,595.00	\$23,595.00
Core Administration	\$13,820.00	\$13,820.00	\$13,820.00	\$13,820.00
<b>TOTAL</b>	<b>\$58,455.00</b>	<b>\$58,455.00</b>	<b>\$62,555.00</b>	<b>\$62,555.00</b>

### Comments:

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable. This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #153:** The Second Mile Club Of Toronto

**Program Name:** Community supports - seniors

**Program Summary:**

The program works to reduce social isolation for the frail elderly and disabled adults. Program activities include transportation, social and recreational programs, meals and nutritious snacks, respite for caregivers, case management intervention and referrals, friendly visiting and escorting, security checks and telephone reassurance, congregate dining (English and Chinese) and caregiver supportive training. In 2011, 20,067 client contacts were made in this program by a staff of 6.0 FTE and 83 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$385,902.00 (AUDITED)	\$390,472.00 (REVISED)	\$395,179.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,140.00 (APPROVED)	\$25,140.00 (APPROVED)	\$25,140.00 (REQUEST)	\$25,140.00 (RECOMMENDED)

**Program Name:** Social/recreation - seniors

**Program Summary:**

The program works to reduce social isolation for the elderly. Program activities include a meal program, fitness programs, volunteer opportunities to promote leadership, health promotion, one day outings, scheduled activities each week, social programs, educational program, large and small group activities, and a foot clinic. In 2011, 42,933 client contacts were made in this program by a staff of 3.2 FTE and 154 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; Women 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$286,171.00 (AUDITED)	\$289,105.00 (REVISED)	\$292,801.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,495.00 (APPROVED)	\$19,495.00 (APPROVED)	\$23,595.00 (REQUEST)	\$23,595.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #153:** The Second Mile Club 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>	\$127,720.00 (AUDITED)	\$122,128.00 (REVISED)	\$121,953.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,820.00 (APPROVED)	\$13,820.00 (APPROVED)	\$13,820.00 (REQUEST)	\$13,820.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #154:** 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 2011, the organization had 77 registered members. The most recent Annual General meeting was held on September 22, 2011 and attended by 35 registered voting members.

In 2011, 64,000 individuals were served by a staff of 4.50 FTE and 30 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$408,684.00 (AUDITED)	\$378,953.00 (REVISED)	\$346,484.04 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$13,805.00 (APPROVED)	\$13,805.00 (APPROVED)	\$14,081.04 (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 \$13,805.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Referral, consultation, training and educational	\$13,805.00	\$13,805.00	\$14,081.04	\$13,805.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$13,805.00</b>	<b>\$13,805.00</b>	<b>\$14,081.04</b>	<b>\$13,805.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #154:** 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 2011, 68,000 client contacts were made in this program by a staff of 0.2 FTE and 16 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$16,530.00 (AUDITED)	\$16,530.00 (REVISED)	\$16,860.06 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,805.00 (APPROVED)	\$13,805.00 (APPROVED)	\$14,081.04 (REQUEST)	\$13,805.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #155:** Senior Adult Services in the Annex, Toronto  
**Address:** 341 Bloor St. W, 2nd fl, Toronto

### Organization Summary:

The organization serves seniors in the area bounded by Avenue Road, Dufferin Street, Dupont Street and College Street. Services include physical activity programs (i.e. Tai-Chi, osteoporosis fitness, gentle fitness), arts and crafts, wellness/cultural/hobby discussion groups, friendly visiting, telephone service, security checks, a Spanish-speaking seniors program and a congregate dining program in the Annex. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 220 registered members. The most recent Annual General meeting was held on August 14, 2011 and attended by 55 registered voting members.

In 2011, 320 individuals were served by a staff of 3.00 FTE and 30 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Community Service Partnerships, Recreation, Long-Term Care, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$216,430.79 (AUDITED)	\$216,713.00 (REVISED)	\$214,065.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$23,355.00 (APPROVED)	\$23,355.00 (APPROVED)	\$32,355.00 (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 \$27,455.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community supports & outreach	\$7,545.00	\$7,545.00	\$7,545.00	\$7,545.00
Elderly persons centre,	\$15,810.00	\$15,810.00	\$24,810.00	\$19,910.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$23,355.00</b>	<b>\$23,355.00</b>	<b>\$32,355.00</b>	<b>\$27,455.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #155:** Senior Adult Services in the Annex, Toronto

**Program Name:** Community supports & outreach

**Program Summary:**

The program works to support independent living for senior citizens who are at risk of institutionalization or social marginalization due to lack of contact with their community, socio/economic issues, lack of family assistance, and limited financial supports. Program activities include friendly visits and telephone assurance, information and referral and congregate dining. In 2011, 150 individuals were served in this program by a staff of 3.0 FTE and 30 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Low income seniors, the majority of whom are women. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$104,272.21 (AUDITED)	\$106,603.90 (REVISED)	\$107,214.90 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,545.00 (APPROVED)	\$7,545.00 (APPROVED)	\$7,545.00 (REQUEST)	\$7,545.00 (RECOMMENDED)

**Program Name:** Elderly persons centre,

**Program Summary:**

The program works to reduce social isolation for seniors. Program activities include exercise classes, on-site dining, special events, peer support and information and referral. In 2011, 320 client contacts were made in this program by a staff of 3.0 FTE and 30 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$112,158.58 (AUDITED)	\$110,109.10 (REVISED)	\$110,850.10 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,810.00 (APPROVED)	\$15,810.00 (APPROVED)	\$24,810.00 (REQUEST)	\$19,910.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #156:** Senior Peoples' Resources in North Toronto (SPRINT)

**Address:** 140 Merton Street, 2nd Floor, Toronto

### Organization Summary:

The organization provides home support services to seniors including client intervention and assistance, escort, transportation, friendly visiting, respite care, home help, congregate dining and meals-on-wheels in the area bounded by Hwy 401, South to Bloor, West to Bathurst and east to Bayview Avenue. This organization is located in Ward 22 St. Paul's.

In 2011, the organization had 150 registered members. The most recent Annual General meeting was held on June 21, 2011 and attended by 30 registered voting members.

In 2011, 480,000 client contacts were made by a staff of 195.50 FTE and 500 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Long-Term Care, United Way, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$9,528,341.00 (AUDITED)	\$9,736,626.00 (REVISED)	\$6,513,061.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$87,585.00 (APPROVED)	\$87,585.00 (APPROVED)	\$111,585.00 (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 \$87,585.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Client intervention/assistance	\$40,385.00	\$40,385.00	\$40,385.00	\$40,385.00
Friendly visiting/security check	\$2,730.00	\$2,730.00	\$2,730.00	\$2,730.00
Health and Wellness	\$0.00	\$0.00	\$24,000.00	\$0.00
Meals on wheels / community dining	\$32,410.00	\$32,410.00	\$32,410.00	\$32,410.00
Transportation	\$12,060.00	\$12,060.00	\$12,060.00	\$12,060.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$87,585.00</b>	<b>\$87,585.00</b>	<b>\$111,585.00</b>	<b>\$87,585.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #156:** Senior Peoples' Resources in North Toronto (SPRINT)

**Program Name:** Client intervention/assistance

**Program Summary:**

The program works to enhance independent living for seniors and disabled persons. Program activities include assigning a worker to assist clients in coping with everyday tasks of living in the community, using a case management model. In 2011, 15,225 client contacts were made in this program by a staff of 1.4 FTE and 2 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$90,558.79 (AUDITED)	\$94,089.00 (REVISED)	\$95,426.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,385.00 (APPROVED)	\$40,385.00 (APPROVED)	\$40,385.00 (REQUEST)	\$40,385.00 (RECOMMENDED)

**Program Name:** Friendly visiting/security check

**Program Summary:**

The program works to support seniors and adults with disabilities to live independently. Program activities include volunteers visiting clients, and escorting clients on errands. Program activities in security check include volunteers telephoning clients for the purpose of providing a social opportunity and a security check. In 2011, 22,050 client contacts were made in this program by a staff of 0.4 FTE and 85 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$14,258.41 (AUDITED)	\$14,814.00 (REVISED)	\$15,075.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$2,730.00 (APPROVED)	\$2,730.00 (APPROVED)	\$2,730.00 (REQUEST)	\$2,730.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #156:** Senior Peoples' Resources in North Toronto (SPRINT)

**Program Name:** Health and Wellness

**Program Summary:**

The program supports TCHC tenants' increased participation in activities that support active life styles, social engagement, and improved quality of life for seniors as they age at home. Activities include gentle exercise programs, social programs (ie. bingo, coffee clubs), healthy eating and physical activity interactive presentations, food security initiatives, and other health and wellness activities that tenants request. In 2011, 480,000 client contacts were made in this program by a staff of 2.8 FTE and 20 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT; Low-income seniors in subsidized housing. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$74,192.65 (AUDITED)	\$146,616.13 (REVISED)	\$109,375.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$24,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**Program Name:** Meals on wheels / community dining

**Program Summary:**

The program works to reduce social isolation and supports independent living for the frail elderly and disabled adults. Program activities include volunteers visiting clients; transportation; planned supervised social, physical programs; meals and nutritious snacks; respite for caregivers; case management intervention and referrals; friendly visiting and escorting to medical appointments; security checks and telephone reassurance; congregate dining (English and Chinese) and caregiver supportive training. In 2011, 107,100 client contacts were made in this program by a staff of 6.3 FTE and 200 volunteers.

The program will target the following priority communities: 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$556,611.68 (AUDITED)	\$550,188.00 (REVISED)	\$535,203.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,410.00 COMMENDED)	\$32,410.00 (APPROVED)	\$32,410.00 (REQUEST)	\$32,410.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #156:** Senior Peoples' Resources in North Toronto (SPRINT)

**Program Name:** Transportation

**Program Summary:**

The program works to support seniors and adults with disabilities to live independently. Program activities include escorted transportation to medical appointments, shopping and various social activities for individuals unable to access public transportation. In 2011, 52,500 client contacts were made in this program by a staff of 7.0 FTE and 8 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$343,078.97 (AUDITED)	\$386,132.00 (REVISED)	\$388,510.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,060.00 (APPROVED)	\$12,060.00 (APPROVED)	\$12,060.00 (REQUEST)	\$12,060.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #157:** Senior Tamils' Centre of Ontario  
**Address:** 5200 Finch Ave, E, Suite # 203, Scarborough

### Organization Summary:

The organization serves Tamil seniors across Toronto with social, recreation and community support programs. Activities include social recreation programs, friendly visiting and tele-assurance, peer support, access to services, outreach and community events. This organization is located in Ward 41 Scarborough-Rouge River.

In 2011, the organization had 1,275 registered members. The most recent Annual General meeting was held on June 11, 2011 and attended by 340 registered voting members.

In 2011, 12,780 client contacts were made by a staff of 1.50 FTE and 150 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Service Partnerships, Elderly Persons Centres.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$379,499.00 (AUDITED)	\$342,265.00 (REVISED)	\$413,515.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$51,000.00 (APPROVED)	\$100,000.00 (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 \$65,750.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
STC Community Services Program	\$40,800.00	\$40,800.00	\$75,000.00	\$53,000.00
Core Administration	\$10,200.00	\$10,200.00	\$25,000.00	\$12,750.00
<b>TOTAL</b>	<b>\$51,000.00</b>	<b>\$51,000.00</b>	<b>\$100,000.00</b>	<b>\$65,750.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program. This organization's fiscal year has changed. The recommended amount is for a 15 month period. The annualized grant amount is \$53,000.00.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #157:** 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 2011, 12,780 client contacts were made in this program by a staff of 1.5 FTE and 130 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$369,299.00 (AUDITED)	\$362,065.00 (REVISED)	\$388,515.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$40,800.00 (APPROVED)	\$75,000.00 (REQUEST)	\$53,000.00 (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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$10,200.00 (AUDITED)	\$10,200.00 (REVISED)	\$25,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$25,000.00 (REQUEST)	\$12,750.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #158:** Settlement Assistance and Family Support Services ( Formerly South Asian Family  
**Address:** 1200 Markham Road, 214, Toronto

### Organization Summary:

The organization serves the South Asian communities in 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 2011, the organization had 187 registered members. The most recent Annual General meeting was held on November 25, 2011 and attended by 41 registered voting members.

In 2011, 13,250 individuals were served by a staff of 61.42 FTE and 87 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,749,755.00 (AUDITED)	\$3,262,394.00 (REVISED)	\$3,176,618.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$37,200.00 (APPROVED)	\$37,200.00 (APPROVED)	\$60,000.00 (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 \$46,800.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Supportive counselling for isolated senior women	\$20,400.00	\$20,400.00	\$30,000.00	\$30,000.00
Supportive counselling for victims of violence	\$16,800.00	\$16,800.00	\$30,000.00	\$16,800.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$37,200.00</b>	<b>\$37,200.00</b>	<b>\$60,000.00</b>	<b>\$46,800.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #158:** Settlement Assistance and Family Support Services ( Formerly South Asian Family  
**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 2011, 345 individuals were served in this program by a staff of 0.2 FTE and 43 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$20,654.00 (AUDITED)	\$20,604.00 (REVISED)	\$30,170.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$30,000.00 (REQUEST)	\$30,000.00 (RECOMMENDED)

**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 counselling, support groups and referrals. In 2011, 553 individuals were served in this program by a staff of 0.1 FTE and 62 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$96,445.00 (AUDITED)	\$96,450.00 (REVISED)	\$109,118.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,800.00 (APPROVED)	\$16,800.00 (APPROVED)	\$30,000.00 (REQUEST)	\$16,800.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #159:** Silent Voice Canada  
**Address:** 50 St. Clair Ave East, Suite 300, Toronto

### Organization Summary:

The organization serves deaf children, adults, and their families in Toronto. Services include summer day camp, sign language instruction for families, special assistance for adults and a Saturday program for children. This organization is located in Ward 22 St. Paul's.

In 2011, the organization had 53 registered members. The most recent Annual General meeting was held on May 26, 2011 and attended by 42 registered voting members.

In 2011, 553 individuals were served by a staff of 5.85 FTE and 106 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Recreation, Children's Services, Trillium Foundation, Catholic Charities, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$717,653.00 (AUDITED)	\$740,822.00 (REVISED)	\$668,157.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,325.00 (APPROVED)	\$28,325.00 (APPROVED)	\$38,325.00 (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 \$28,325.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Deaf adult services program	\$22,650.00	\$22,650.00	\$32,650.00	\$22,650.00
Family communication program	\$2,130.00	\$2,130.00	\$2,130.00	\$2,130.00
Core Administration	\$3,545.00	\$3,545.00	\$3,545.00	\$3,545.00
<b>TOTAL</b>	<b>\$28,325.00</b>	<b>\$28,325.00</b>	<b>\$38,325.00</b>	<b>\$28,325.00</b>

### Comments:

The organization is encouraged to increase the size of its voting membership. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #159:** Silent Voice Canada  
**Program Name:** Deaf adult services program

**Program Summary:**

The program works to build capacity, self-sufficiency and improved community integration for disadvantaged deaf adults who use sign language as their mode of communication. Activities include outreach, assistance with housing, application forms, interpretation of letters and documents, an income tax clinic, and referrals. In 2011, 1,532 client contacts were made in this program by a staff of 1.1 FTE and 70 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$70,872.00 (AUDITED)	\$71,987.00 (REVISED)	\$101,987.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,650.00 (APPROVED)	\$22,650.00 (APPROVED)	\$32,650.00 (REQUEST)	\$22,650.00 (RECOMMENDED)

**Program Name:** Family communication program

**Program Summary:**

The program works to increase awareness of opportunities for the deaf and improve communication for families with deaf children. Program activities include an in-home introductory course to ASL and deaf culture, and an introduction to deaf adult role models. In 2011, 118 client contacts were made in this program by a staff of 1.3 FTE and 5 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$47,254.00 (AUDITED)	\$47,469.00 (REVISED)	\$48,418.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$2,130.00 (APPROVED)	\$2,130.00 (APPROVED)	\$2,130.00 (REQUEST)	\$2,130.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #159:** Silent Voice Canada

**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>	\$95,010.00 (AUDITED)	\$101,104.00 (REVISED)	\$101,104.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$3,545.00 (APPROVED)	\$3,545.00 (APPROVED)	\$3,545.00 (REQUEST)	\$3,545.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #160:** 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 2011, the organization had 140 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 20 registered voting members.

In 2011, 447 individuals were served by a staff of 3.20 FTE and 140 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$183,277.00 (AUDITED)	\$204,470.00 (REVISED)	\$226,366.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$14,655.00 (APPROVED)	\$14,655.00 (APPROVED)	\$44,655.00 (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 \$14,655.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Friendly visiting/caregiver relief	\$14,655.00	\$14,655.00	\$44,655.00	\$14,655.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$14,655.00</b>	<b>\$14,655.00</b>	<b>\$44,655.00</b>	<b>\$14,655.00</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. The organization is encouraged to increase 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #160:** Society of Sharing: Inner-City Volunteers

**Program Name:** Friendly visiting/caregiver relief

### Program Summary:

The program works to reduce social isolation for isolated, 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 2011, 333 individuals were served in this program by a staff of 3.2 FTE and 127 volunteers.

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

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$146,616.00 (AUDITED)	\$163,574.00 (REVISED)	\$190,022.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,655.00 (APPROVED)	\$14,655.00 (APPROVED)	\$44,655.00 (REQUEST)	\$14,655.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #161:** Somali Canadian Association of Etobicoke  
**Address:** 925 Albion Road, 202, Etobicoke

### Organization Summary:

The organization serves Somali residents and service providers in the former Community Council District of Etobicoke. Services include a seniors' drop-in, orientation, translation, interpretation, client escort, supportive counselling, employment assistance, documentation, reception and language programs. This organization is located in Ward 1 Etobicoke North.

In 2011, the organization had 33 registered members. The most recent Annual General meeting was held on December 22, 2011 and attended by 29 registered voting members.

In 2011, 615 individuals were served by a staff of 7.50 FTE and 20 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$79,569.00 (AUDITED)	\$153,238.00 (REVISED)	\$176,738.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$36,909.00 (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 \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Somali seniors program	\$21,230.00	\$21,230.00	\$31,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$5,679.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$36,909.00</b>	<b>\$21,230.00</b>

### Funding Conditions:

The organization reports reserve levels less than one month of operating costs. In order to receive 2012 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.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #161:** Somali Canadian Association of Etobicoke

**Program Name:** Somali seniors program

**Program Summary:**

The program works to achieve enhanced quality of life for disadvantaged and vulnerable Somali seniors. Program activities include workshops, seminars, information sharing, outreach and client escorts. In 2011, 722 client contacts were made in this program by a staff of 0.5 FTE and 12 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$24,230.00 (AUDITED)	\$34,230.00 (REVISED)	\$39,230.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$31,230.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$5,679.00 (REVISED)	\$5,679.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,679.00 (REQUEST)	\$0.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #162:** Somali Women and Children's Support Network

**Address:** York Road, 1, Toronto

### Organization Summary:

The organization serves Somali immigrant women and children in the Dixon area of the City of Toronto. The organization's goal is to foster the leadership skills of women and encourage them towards self-sufficiency. Program activities include a community-based sewing enterprise, post-settlement supports, information and referrals, liaison with schools, and workshops on issues such as health, parenting and leadership development. This organization is located in Ward 2 Etobicoke North.

In 2011, the organization had 230 registered members. The most recent Annual General meeting was held on June 28, 2011 and attended by 80 registered voting members.

In 2011, 340 individuals were served by a staff of 15.00 FTE and 90 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$235,679.00 (AUDITED)	\$226,623.00 (REVISED)	\$251,145.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$36,940.00 (APPROVED)	\$36,940.00 (APPROVED)	\$36,940.00 (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 \$36,940.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Family resource centre	\$31,735.00	\$31,735.00	\$31,735.00	\$31,735.00
Core Administration	\$5,205.00	\$5,205.00	\$5,205.00	\$5,205.00
<b>TOTAL</b>	<b>\$36,940.00</b>	<b>\$36,940.00</b>	<b>\$36,940.00</b>	<b>\$36,940.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #162:** Somali Women and Children's Support Network

**Program Name:** Family resource centre

### Program Summary:

The program works to achieve increased leaderships skills, encourage self-sufficiency and reduce isolation for immigrant women and their children. Program activities include drop-in, workshops, outreach to isolated women and their children, leadership development, and information and referral to other services. In 2011, 100 client contacts were made in this program by a staff of 0.9 FTE and 20 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$118,773.00 (AUDITED)	\$120,307.00 (REVISED)	\$121,735.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,735.00 (APPROVED)	\$31,735.00 (APPROVED)	\$31,735.00 (REQUEST)	\$31,735.00 (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>	\$261,905.00 (AUDITED)	\$5,205.00 (REVISED)	\$5,205.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,205.00 (APPROVED)	\$5,205.00 (APPROVED)	\$5,205.00 (REQUEST)	\$5,205.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #163:** South Asian Women's Centre  
**Address:** 800 Lansdowne Avenue, Unit 1, Toronto

**Organization Summary:**

The organization provides services and support to South Asian women across Toronto. Services include supportive counselling, employment counselling, escort, home visits, translation, interpretation, crisis intervention, support groups and educational workshops. This organization is located in Ward 18 Davenport.

In 2011, the organization had 580 registered members. The most recent Annual General meeting was held on September 15, 2011 and attended by 120 registered voting members.

In 2011, 46,000 client contacts were made by a staff of 6.50 FTE and 450 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$776,946.00 (AUDITED)	\$383,116.00 (REVISED)	\$375,516.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$79,605.00 (APPROVED)	\$79,605.00 (APPROVED)	\$79,605.00 (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 \$79,605.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Women's self help and group support	\$37,145.00	\$37,145.00	\$37,145.00	\$37,145.00
Young women and girls program	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$15,925.00	\$15,925.00	\$15,925.00	\$15,925.00
<b>TOTAL</b>	<b>\$79,605.00</b>	<b>\$79,605.00</b>	<b>\$79,605.00</b>	<b>\$79,605.00</b>

**Funding Conditions:**

In order to receive the 2011 funding, the organization must provide regular updates on the strategic plan implementation.

**Organization #192:ditions:**

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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #163:** South Asian Women's Centre  
**Program Name:** Women's self help and group support

**Program Summary:**

The program works to improve social outcomes for South Asian women living in Toronto, and to strengthen the community by providing women with the necessary information, tools and support networks to realize their full potential. Program activities include a wellness group for women in Tamil, Hindi, Urdu and Punjabi languages, health promotion workshops, social and recreational opportunities, food access programs, as well as community outreach and education. In 2011, 12,200 client contacts were made in this program by a staff of 1.5 FTE and 185 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$54,776.00 (AUDITED)	\$55,480.00 (REVISED)	\$58,032.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,145.00 (APPROVED)	\$37,145.00 (APPROVED)	\$37,145.00 (REQUEST)	\$37,145.00 (RECOMMENDED)

**Program Name:** Young women and girls program

**Program Summary:**

The program works to improve social outcomes for South Asian women living in Toronto, and to strengthen the community by providing women with the necessary information, tools and support networks to realize their full potential. Program activities include a wellness group for women in Tamil, Hindi, Urdu and Punjabi languages, health promotion workshops, social and recreational opportunities, food access programs, as well as community outreach and education. In 2011, 14,600 client contacts were made in this program by a staff of 1.5 FTE and 120 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$44,372.00 (AUDITED)	\$43,130.00 (REVISED)	\$44,205.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #163:** South Asian Women's 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>	\$83,476.00 (AUDITED)	\$77,134.00 (REVISED)	\$78,475.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #164:** Springtide Resources, Inc.  
**Address:** 215 Spadina Avenue, Suite 220, Toronto

**Organization Summary:**

The organization informs and educates the community about wife assault/women abuse in order to decrease physical, psychological, emotional and sexual violence against women and their children in their intimate relations. The organisation responds to the need for prevention focused interventions through information, resources and training for assaulted women, their friends, families and other stakeholders. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 65 registered members. The most recent Annual General meeting was held on September 27, 2011 and attended by 18 registered voting members.

In 2011, 0 client contacts were made by a staff of 5.40 FTE and 7,500 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$673,735.00 (AUDITED)	\$642,510.00 (REVISED)	\$377,413.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.6 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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Immigrant and Refugee Women's Program	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #164:** Springtide Resources, Inc.  
**Program Name:** Immigrant and Refugee Women's Program

**Program Summary:**

The program works to increase the ability of newer and under-served immigrant and refugee communities to provide leadership on issues of abuse for women and their children. Program activities include the training of immigrant and refugee women to provide information and support to their communities, using a peer education model. In 2011, 850 client contacts were made in this program by a staff of 1.0 FTE and 25 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, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$57,578.00 (AUDITED)	\$89,462.00 (REVISED)	\$62,230.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #165:** 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 2011, the organization had 2,950 registered members. The most recent Annual General meeting was held on June 14, 2011 and attended by 25 registered voting members.

In 2011, 2,950 individuals were served by a staff of 57.00 FTE and 100 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Recreation, Below-Market City Space, United Way, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$33,183,033.00 (AUDITED)	\$3,477,000.00 (REVISED)	\$3,280,956.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$104,670.00 (APPROVED)	\$171,397.00 (APPROVED)	\$183,127.00 (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 \$175,967.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Boys' and girls' club of Weston Mount Dennis	\$31,430.00	\$31,430.00	\$36,000.00	\$36,000.00
Jane and Finch boys' and girls' club	\$52,840.00	\$52,840.00	\$60,000.00	\$52,840.00
Major Recreation Program	\$0.00	\$66,727.00	\$66,727.00	\$66,727.00
St. Alban's boys' and girls' club	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$104,670.00</b>	<b>\$171,397.00</b>	<b>\$183,127.00</b>	<b>\$175,967.00</b>

### Comments:

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable. The organization is encouraged to increase 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 participation.



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #165:** 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 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 2011, 350 individuals were served in this program by a staff of 8.0 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$284,700.00 (AUDITED)	\$368,110.00 (REVISED)	\$245,770.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,430.00 (APPROVED)	\$31,430.00 (APPROVED)	\$36,000.00 (REQUEST)	\$36,000.00 (RECOMMENDED)

**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 2011, 650 individuals were served in this program by a staff of 10.2 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$377,989.00 (AUDITED)	\$445,390.00 (REVISED)	\$402,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$52,840.00 (APPROVED)	\$52,840.00 (APPROVED)	\$60,000.00 (REQUEST)	\$52,840.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #165:** St. Alban's Boys' and Girls Club  
**Program Name:** Major Recreation Program

**Program Summary:**

The program works to provide recreational programs to children and youth ages 5 – 18 at St. Alban's Boys and Girls Club at the downtown location, Jane and Finch Boys and Girls Club, Weston Mount Dennis area and Lawrence Heights Boys and Girls Club. The program is a well-balanced component of skills development and structured play that allows the participants an opportunity to meet the program objectives. Activities include football, summer and winter camping, out-trips, rock climbing, basketball, soccer, football, hockey, indoor/outdoor skate park, dance, Hip Hop, YMCA catch program and aquatic programs. In 2011, 2,350 individuals were served in this program by a staff of 37.0 FTE and 15 volunteers.

The program will target the following priority communities: Youth; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$756,948.00 (AUDITED)	\$907,993.00 (REVISED)	\$742,627.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$66,727.00 (APPROVED)	\$66,727.00 (REQUEST)	\$66,727.00 (RECOMMENDED)

**Program Name:** St. Alban's boys' and girls' club

**Program Summary:**

The program works to provide social recreation activities for children ages 12- 19 in the Bathurst Dupont area. Activities include arts and crafts, dance instruction, healthy cooking, homework and tutoring assistance, computer skills. The programs operate 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 2011, 325 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$93,602.00 (AUDITED)	\$93,836.00 (REVISED)	\$93,900.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #166:** St. Bernadette's Family Resource Centre  
**Address:** 128 Ewart Avenue, Toronto

**Organization Summary:**

The organization serves children with special needs and their families in the former Community Council District of York. The Centre offers respite programs for families with developmentally handicapped children and programs to integrate the children in community activities. Services include a parent support group, a parent/child program, an after four program, school break activities, and a youth theatre program. This organization is located in Ward 12 York South-Weston.

In 2011, the organization had 350 registered members. The most recent Annual General meeting was held on October 28, 2011 and attended by 120 registered voting members.

In 2011, 21,100 client contacts were made by a staff of 23.00 FTE and 100 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Community Service Partnerships, Student Nutrition, Children's Services, Catholic Charities, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$744,040.00 (AUDITED)	\$837,453.00 (REVISED)	\$939,955.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$17,500.00 (APPROVED)	\$17,500.00 (APPROVED)	\$17,500.00 (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 \$17,500.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
After school club	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>	<b>\$17,500.00</b>

**Future 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #166:** St. Bernadette's Family Resource Centre  
**Program Name:** After school club

**Program Summary:**

The program works to achieve improved quality of life for parents and children through the provision of an affordable after-school and holiday program for children ages 4-12 years including children with special needs. Program activities support the development of social, cognitive, gross and fine motor skills, and include integrated parent relief and nutritional snacks. In 2011, 300 client contacts were made in this program by a staff of 2.0 FTE and 5 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$114,826.00 (AUDITED)	\$138,428.00 (REVISED)	\$136,630.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,500.00 (APPROVED)	\$17,500.00 (APPROVED)	\$17,500.00 (REQUEST)	\$17,500.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #167:** The St. Christopher House  
**Address:** 588 Queen St. W., 2nd Fl., Toronto

### Organization Summary:

The organization serves residents in the area bounded by Bathurst Ave., Roncesvalles Ave., Bloor St. and Lake Ontario. Services include community development, programs for children, youth, seniors, women, adult literacy, settlement and a drop-in program for homeless individuals. This organization is located in Ward 19 Trinity-Spadina.

In 2011, the organization had 1,440 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 135 registered voting members.

In 2011, 16,089 individuals were served by a staff of 115.00 FTE and 1,450 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Drop-In Services, Drug Prevention, Graffiti Transformation, Homelessness Funding, Toronto Arts Council, Employment & Social Services, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$10,434,076.00 (AUDITED)	\$10,000,203.00 (REVISED)	\$10,098,278.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$200,210.00 (APPROVED)	\$261,937.00 (APPROVED)	\$261,937.00 (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 \$261,937.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Children & Youth/Major Recreation	\$0.00	\$61,727.00	\$25,000.00	\$25,000.00
Children & youth	\$20,465.00	\$20,465.00	\$57,192.00	\$57,192.00
Client & family services	\$16,450.00	\$16,450.00	\$16,450.00	\$16,450.00
Community development & special projects	\$29,145.00	\$29,145.00	\$29,145.00	\$29,145.00
Community parents outreach program	\$28,290.00	\$28,290.00	\$28,290.00	\$28,290.00
Elderly persons centre	\$46,575.00	\$46,575.00	\$46,575.00	\$46,575.00
Meals on wheels	\$30,180.00	\$30,180.00	\$30,180.00	\$30,180.00
Seniors community development	\$14,980.00	\$14,980.00	\$14,980.00	\$14,980.00
Woman abuse/woman abuse children's program	\$14,125.00	\$14,125.00	\$14,125.00	\$14,125.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$200,210.00</b>	<b>\$261,937.00</b>	<b>\$261,937.00</b>	<b>\$261,937.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #167:** The St. Christopher House

**Comments:**

The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #167:** The St. Christopher House  
**Program Name:** Children & Youth/Major Recreation

**Program Summary:**

The Children & Youth Program is committed to high quality social, recreational and educational activities to foster healthy outcomes and improve the overall quality of life of program participants. The Children & Youth Program is comprised of a daily preschool drop-in. In 2011, 550 individuals were served in this program by a staff of 3.0 FTE and 35 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$454,218.00 (AUDITED)	\$425,599.00 (REVISED)	\$65,760.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$61,727.00 (APPROVED)	\$25,000.00 (REQUEST)	\$25,000.00 (RECOMMENDED)

**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 2011, 22,200 client contacts were made in this program by a staff of 4.1 FTE and 26 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$255,409.00 (AUDITED)	\$230,091.00 (REVISED)	\$191,359.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,465.00 (APPROVED)	\$20,465.00 (APPROVED)	\$57,192.00 (REQUEST)	\$57,192.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #167:** The St. Christopher House  
**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, counselling, caregiver training and volunteer recruitment for seniors and caregiver. In 2011, 6,400 client contacts were made in this program by a staff of 5.6 FTE and 8 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$367,534.00 (AUDITED)	\$371,210.00 (REVISED)	\$371,610.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,450.00 (APPROVED)	\$16,450.00 (APPROVED)	\$16,450.00 (REQUEST)	\$16,450.00 (RECOMMENDED)

**Program Name:** Community development & special projects

**Program Summary:**

The program improves the quality of life and increases 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 2011, 4,345 client contacts were made in this program by a staff of 6.5 FTE and 57 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$419,011.00 (AUDITED)	\$418,338.00 (REVISED)	\$418,338.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,145.00 (APPROVED)	\$29,145.00 (APPROVED)	\$29,145.00 (REQUEST)	\$29,145.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #167:** The St. Christopher House  
**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, Tibetan, Roma and English; outreach, one-on-one support, group parenting programs, information, referral and advocacy to needed services and programs and workshops. In 2011, 15,870 client contacts were made in this program by a staff of 3.2 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$197,791.00 (AUDITED)	\$179,591.00 (REVISED)	\$179,591.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,290.00 (APPROVED)	\$28,290.00 (APPROVED)	\$28,290.00 (REQUEST)	\$28,290.00 (RECOMMENDED)

**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 2011, 30,000 client contacts were made in this program by a staff of 6.8 FTE and 47 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$503,977.00 (AUDITED)	\$492,422.00 (REVISED)	\$492,422.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$46,575.00 (APPROVED)	\$46,575.00 (APPROVED)	\$46,575.00 (REQUEST)	\$46,575.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #167:** 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 2011, 38,200 client contacts were made in this program by a staff of 4.0 FTE and 150 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors. 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$468,153.00 (AUDITED)	\$503,321.00 (REVISED)	\$503,321.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,180.00 (APPROVED)	\$30,180.00 (APPROVED)	\$30,180.00 (REQUEST)	\$30,180.00 (RECOMMENDED)

**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 2011, 2,050 client contacts were made in this program by a staff of 0.5 FTE and 24 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$31,840.00 (AUDITED)	\$44,757.00 (REVISED)	\$34,757.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,980.00 (APPROVED)	\$14,980.00 (APPROVED)	\$14,980.00 (REQUEST)	\$14,980.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #167:** The St. Christopher House

**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 counselling, 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 2011, 9,400 client contacts were made in this program by a staff of 4.0 FTE and 2 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$335,003.00 (AUDITED)	\$262,528.00 (REVISED)	\$262,528.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,125.00 (APPROVED)	\$14,125.00 (APPROVED)	\$14,125.00 (REQUEST)	\$14,125.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #168:** St. Clair O'Connor Community Inc.  
**Address:** St. Clair Avenue East, 2701, Toronto

**Organization Summary:**

The organization provides services for seniors in the former Community Council District of East York. Services include recreation, Alzheimer's day program, supportive housing, a nursing home and physicians. This organization is located in Ward 31 Beaches-East York.

In 2011, the organization had 129 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 60 registered voting members.

In 2011, 278 individuals were served by a staff of 55.00 FTE and 185 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$5,299,154.00 (AUDITED)	\$4,926,108.00 (REVISED)	\$5,180,230.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$16,265.00 (APPROVED)	\$16,265.00 (APPROVED)	\$16,265.00 (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 \$16,265.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Elderly persons centre	\$16,265.00	\$16,265.00	\$16,265.00	\$16,265.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$16,265.00</b>	<b>\$16,265.00</b>	<b>\$16,265.00</b>	<b>\$16,265.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #168:** St. Clair O'Connor Community Inc.  
**Program Name:** Elderly persons centre

**Program Summary:**

The program works to foster the independence and wellness of adults 55 and older. Program activities include a health clinic with a podiatrist, nursing, and ophthalmology; fitness activities including Aqua fitness, stretch and tone, and yoga; educational activities, including computer classes, and classical music; creative activities including crafts, and art appreciation; social activities such as trips, and birthday parties; and spiritual activities such as church services and bible study. In 2011, 17,850 client contacts were made in this program by a staff of 1.4 FTE and 153 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$66,067.00 (AUDITED)	\$73,088.00 (REVISED)	\$75,542.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,265.00 (APPROVED)	\$16,265.00 (APPROVED)	\$16,265.00 (REQUEST)	\$16,265.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #169:** 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 2011, the organization had 385 registered members. The most recent Annual General meeting was held on November 23, 2011 and attended by 46 registered voting members.

In 2011, 1,700 individuals were served by a staff of 88.00 FTE and 265 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,860,713.00 (AUDITED)	\$5,378,748.00 (REVISED)	\$5,081,107.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$46,020.00 (APPROVED)	\$46,020.00 (APPROVED)	\$64,109.00 (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 \$46,020.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Escort and transportation	\$7,435.00	\$7,435.00	\$25,524.00	\$7,435.00
W.I.S.E. senior's program (Client intervention)	\$38,585.00	\$38,585.00	\$38,585.00	\$38,585.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$46,020.00</b>	<b>\$46,020.00</b>	<b>\$64,109.00</b>	<b>\$46,020.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #169:** 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 2011, 26,500 client contacts were made in this program by a staff of 7.6 FTE and 2 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$455,858.00 (AUDITED)	\$493,303.00 (REVISED)	\$491,743.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,435.00 (APPROVED)	\$7,435.00 (APPROVED)	\$25,524.00 (REQUEST)	\$7,435.00 (RECOMMENDED)

**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 2011, 22,000 client contacts were made in this program by a staff of 4.1 FTE and 70 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$215,538.00 (AUDITED)	\$421,037.00 (REVISED)	\$431,780.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,585.00 (APPROVED)	\$38,585.00 (APPROVED)	\$38,585.00 (REQUEST)	\$38,585.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #170:** St. Matthew's Bracondale House  
**Address:** 707 St. Clair Ave W, Toronto

### Organization Summary:

The organization operates an elderly persons centre in a seniors building providing nutritional meals, wellness programs and recreational activities for residents of the building and the surrounding community. This organization is located in Ward 21 St. Paul's.

In 2011, the organization had 40 registered members. The most recent Annual General meeting was held on May 11, 2011 and attended by 21 registered voting members.

In 2011, 480 individuals were served by a staff of 14.50 FTE and 130 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,195,241.00 (AUDITED)	\$2,229,717.00 (REVISED)	\$2,277,045.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$13,405.00 (APPROVED)	\$13,405.00 (APPROVED)	\$13,405.00 (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 \$13,405.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Bracondale wellness in housing	\$13,405.00	\$13,405.00	\$13,405.00	\$13,405.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$13,405.00</b>	<b>\$13,405.00</b>	<b>\$13,405.00</b>	<b>\$13,405.00</b>

### Comments:

The organization is encouraged 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 participation.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #170:** St. Matthew's Bracondale House

**Program Name:** Bracondale wellness in housing

**Program Summary:**

The program works to achieve promotion of independent living, and the reduction of social isolation for elderly frail women who have low incomes, physical and developmental disabilities, and are socially isolated. Program activities include social recreation, health clinics meal program and information and referral. In 2011, 45,000 client contacts were made 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 Seniors; Elderly senior women on low incomes. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$119,114.00 (AUDITED)	\$157,329.00 (REVISED)	\$163,194.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,405.00 (APPROVED)	\$13,405.00 (APPROVED)	\$13,405.00 (REQUEST)	\$13,405.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #171:** St. Paul's L'Amoreaux Centre  
**Address:** 3333 Finch Avenue East, 3333, Toronto

**Organization Summary:**

The organization serves seniors through a multipurpose centre, apartment complex, recreation and support services. This organization is located in Ward 40 Scarborough Agincourt.

In 2011, the organization had 15 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 14 registered voting members.

In 2011, 175,000 client contacts were made by a staff of 104.00 FTE and 51,000 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$7,888,775.00 (AUDITED)	\$7,874,209.00 (REVISED)	\$7,854,025.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$88,715.00 (APPROVED)	\$88,715.00 (APPROVED)	\$88,715.00 (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 \$88,715.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Client intervention assistance	\$17,200.00	\$17,200.00	\$17,200.00	\$17,200.00
Friendly visiting	\$5,575.00	\$5,575.00	\$5,575.00	\$5,575.00
Recreation, health, and wellness	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Security check	\$10,940.00	\$10,940.00	\$10,940.00	\$10,940.00
Transportation	\$1,935.00	\$1,935.00	\$1,935.00	\$1,935.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$88,715.00</b>	<b>\$88,715.00</b>	<b>\$88,715.00</b>	<b>\$88,715.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #171:** St. Paul's L'Amoreaux Centre

**Comments:**

The organization is encouraged 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 participation. This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #171:** St. Paul's L'Amoreaux Centre  
**Program Name:** Client intervention assistance

**Program Summary:**

The program works to identify high-risk clients who require interventions in order to manage their situation and/or develop preventative measures. Program activities include counseling, assessment, monitoring and support for frail, high risk clients, support for homebound seniors and those with mental health problems and ongoing case management. In 2011, 37,000 client contacts were made in this program by a staff of 5.0 FTE and 15 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$247,402.00 (AUDITED)	\$247,402.00 (REVISED)	\$254,354.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,200.00 (APPROVED)	\$17,200.00 (APPROVED)	\$17,200.00 (REQUEST)	\$17,200.00 (RECOMMENDED)

**Program Name:** Friendly visiting

**Program Summary:**

The program works to improve and maintain the health of the frail homebound senior through the provision of social support and assistance. Program activities include regular friendly visiting services delivered by trained volunteers. In 2011, 17,300 client contacts were made in this program by a staff of 1.0 FTE and 130 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$43,150.00 (AUDITED)	\$43,902.00 (REVISED)	\$44,474.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,575.00 (APPROVED)	\$5,575.00 (APPROVED)	\$5,575.00 (REQUEST)	\$5,575.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #171:** St. Paul's L'Amoreaux Centre  
**Program Name:** Recreation, health, and wellness

**Program Summary:**

The program works to achieve active independent lifestyles, social networks and well being for seniors, with a focus on seniors in the Mandarin, Somali, South Asian, Greek and Armenian communities. Program activities include social and leisure programs, exercise and physical activity classes, creative arts program, education workshops, health and wellness information and programs as well as meal programs. In 2011, 134,000 client contacts were made in this program by a staff of 4.0 FTE and 110 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$372,457.00 (AUDITED)	\$351,515.00 (REVISED)	\$355,765.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**Program Name:** Security check

**Program Summary:**

The program works to achieve safe independent living for seniors through increased contact with isolated, homebound, high-risk seniors in order to prevent, minimize or control any medical, psychosocial or high-risk occurrences. Program activities include regular phone calls or visits by trained volunteers. In 2011, 115,400 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; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$52,036.00 (AUDITED)	\$52,858.00 (REVISED)	\$53,484.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,940.00 (APPROVED)	\$10,940.00 (APPROVED)	\$10,940.00 (REQUEST)	\$10,940.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #171:** St. Paul's L'Amoreaux Centre  
**Program Name:** Transportation

**Program Summary:**

The program works to provide transportation and escort services which meet the language, income, health and mobility status of seniors. Program activities include assessment, scheduled trips by wheelchair van, support through the trip by an escort and transportation to centre programs and other services. In 2011, 34,700 client contacts were made in this program by a staff of 4.5 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$340,917.00 (AUDITED)	\$344,170.00 (REVISED)	\$341,720.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,935.00 (APPROVED)	\$1,935.00 (APPROVED)	\$1,935.00 (REQUEST)	\$1,935.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #172:** St. Stephen's Community House  
**Address:** 91 Bellevue Ave, 3333, Toronto

### Organization Summary:

The organization primarily serves residents in the area bounded by Spadina Ave., Roncesvalles Ave., St. Clair Ave. and Lakeshore Blvd. with child care, youth and seniors programs, client intervention, refugee and immigrant services, youth employment center, ESL, and conflict resolution. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 660 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 43 registered voting members.

In 2011, 30,166 individuals were served by a staff of 150.00 FTE and 399 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, AIDS Prevention, Community Safety, Drop-In Services, Drug Prevention, Homelessness Funding, Recreation, Street Outreach, Student Nutrition, Toronto Arts Council, Employment & Social Services, Children's Services,

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$11,581,512.00 (AUDITED)	\$11,863,041.00 (REVISED)	\$12,298,331.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$107,215.00 (APPROVED)	\$180,043.00 (APPROVED)	\$217,738.00 (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 \$217,078.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Conflict resolution services	\$20,090.00	\$20,090.00	\$65,660.00	\$65,000.00
Major Recreation	\$0.00	\$72,828.00	\$0.00	\$0.00
Neighbourhood support	\$31,495.00	\$31,495.00	\$23,620.00	\$23,620.00
Senior services	\$31,750.00	\$31,750.00	\$43,402.00	\$43,402.00
Youth services	\$10,165.00	\$10,165.00	\$71,341.00	\$71,341.00
Core Administration	\$13,715.00	\$13,715.00	\$13,715.00	\$13,715.00
<b>TOTAL</b>	<b>\$107,215.00</b>	<b>\$180,043.00</b>	<b>\$217,738.00</b>	<b>\$217,078.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #172:** St. Stephen's Community House

**Comments:**

The 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.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #172:** St. Stephen's Community House

**Program Name:** Conflict resolution services

**Program Summary:**

The program works to help individuals and organizations to resolve conflicts in Rexdale, Jane-Finch and in downtown Toronto. Program activities include free, voluntary mediation to individuals, through the use of trained volunteer mediators, and training in community mediation for individuals and organizations. In 2011, 2,686 client contacts were made in this program by a staff of 3.4 FTE and 52 volunteers.

The program will target the following priority communities: low-income, culturally diverse, ESL. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$306,323.00 (AUDITED)	\$343,104.00 (REVISED)	\$420,170.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,090.00 (APPROVED)	\$20,090.00 (APPROVED)	\$65,660.00 (REQUEST)	\$65,000.00 (RECOMMENDED)

**Program Name:** Major Recreation

**Program Summary:**

This program will provide a full range of recreational activities for low income youth and adults living in the Downtown West. Drop-in activities and scheduled group events for youth, seniors and newcomer adults and families are offered free of charge within St. Stephen's Community House facilities as well as in community venues such as parks. Participants increase health and well being, socialize, learn new skills and contribute their talents as volunteers and mentors. In 2011, 4,520 individuals were served in this program by a staff of 16.2 FTE and 100 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$2,569,365.00 (AUDITED)	\$2,625,974.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$72,828.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #172:** St. Stephen's Community House

**Program Name:** Neighbourhood support

**Program Summary:**

**Program Summary:**

The program works to achieve improvement in the quality of life in the community by facilitating community capacity building. Program activities include public education, facilitating groups, workshops and other anti-poverty initiatives. In 2011, 840 client contacts were made in this program by a staff of 0.6 FTE and 20 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; newcomers, people who are homeless or very 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$37,179.00 (AUDITED)	\$40,264.00 (REVISED)	\$37,243.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,495.00 (APPROVED)	\$31,495.00 (APPROVED)	\$23,620.00 (REQUEST)	\$23,620.00 (RECOMMENDED)

**Program Name:** Senior services

**Program Summary:**

The program works to reduce isolation and loneliness and improve well-being for seniors, primarily those without English language skills from the Mandarin, Cantonese, Portuguese and Korean communities. The Elderly Persons' Centre activities include social support groups, client Intervention and assistance, multicultural adult day program, and information workshops. In 2011, 16,046 client contacts were made in this program by a staff of 6.2 FTE and 33 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$580,489.00 (AUDITED)	\$585,966.00 (REVISED)	\$629,124.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,750.00 (APPROVED)	\$31,750.00 (APPROVED)	\$43,402.00 (REQUEST)	\$43,402.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #172:** St. Stephen's Community House

**Program Name:** Youth services

**Program Summary:**

The program works to support the healthy development for high-risk pre-teens and teens 12 to 18 years of age in the Kensington, Annex, Chinatown and Alexandra Park communities. Program activities include healthy sexuality and drug prevention workshops, supportive counselling and referrals, an ongoing young women's group focussing on issues such as healthy sexuality, body image, and relationships, volunteer and peer tutors, parent support on a one-to-one basis, Parent newsletters, and through parent open houses at the Arcade and the local elementary schools. In 2011, 17,367 client contacts were made in this program by a staff of 5.0 FTE and 27 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$460,375.00 (AUDITED)	\$483,452.00 (REVISED)	\$458,476.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,165.00 (APPROVED)	\$10,165.00 (APPROVED)	\$71,341.00 (REQUEST)	\$71,341.00 (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>	\$911,185.00 (AUDITED)	\$1,080,423.00 (REVISED)	\$1,072,355.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,715.00 (APPROVED)	\$13,715.00 (APPROVED)	\$13,715.00 (REQUEST)	\$13,715.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #173:** 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, counselling, after-school and youth programs, seniors programs, family resource centre and community garden. This organization is located in Ward 5 Etobicoke-Lakeshore.

In 2011, the organization had 162 registered members. The most recent Annual General meeting was held on September 24, 2011 and attended by 53 registered voting members.

In 2011, 48,543 client contacts were made by a staff of 24.00 FTE and 37 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,212,877.00 (AUDITED)	\$3,175,363.00 (REVISED)	\$3,339,127.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$79,490.00 (APPROVED)	\$79,490.00 (APPROVED)	\$79,490.00 (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 \$79,490.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Children and youth program	\$38,505.00	\$38,505.00	\$38,505.00	\$38,505.00
Food Access Program	\$13,770.00	\$13,770.00	\$13,770.00	\$13,770.00
Women's program	\$27,215.00	\$27,215.00	\$27,215.00	\$27,215.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$79,490.00</b>	<b>\$79,490.00</b>	<b>\$79,490.00</b>	<b>\$79,490.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #173:** 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 2011, 2,800 client contacts were made in this program by a staff of 2.5 FTE and 6 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.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$75,660.00 (AUDITED)	\$75,660.00 (REVISED)	\$77,865.80 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,505.00 (APPROVED)	\$38,505.00 (APPROVED)	\$38,505.00 (REQUEST)	\$38,505.00 (RECOMMENDED)

**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 2011, 15,000 client contacts were made in this program by a staff of 1.0 FTE and 10 volunteers.

The program will target the following priority communities: Focus on providing resources & support to all residents 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$54,728.00 (AUDITED)	\$74,779.00 (REVISED)	\$83,264.11 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$13,770.00 (APPROVED)	\$13,770.00 (APPROVED)	\$13,770.00 (REQUEST)	\$13,770.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #173:** 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 2011, 2,250 client contacts were made in this program by a staff of 1.0 FTE and 9 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$35,806.00 (AUDITED)	\$35,806.00 (REVISED)	\$35,806.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,215.00 (APPROVED)	\$27,215.00 (APPROVED)	\$27,215.00 (REQUEST)	\$27,215.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #174:** 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 2011, the organization had 122 registered members. The most recent Annual General meeting was held on November 30, 2011 and attended by 122 registered voting members.

In 2011, 18,000 individuals were served by a staff of 32.50 FTE and 350 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Homelessness Funding, Toronto Arts Council, Employment & Social Services, United Way, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,060,374.00 (AUDITED)	\$4,576,159.00 (REVISED)	\$4,698,528.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (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 \$25,500.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2012 to August 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Growing together: building community in Davenport West	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>	<b>\$25,500.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #174:** 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 2011, 8,000 client contacts were made in this program by a staff of 4.8 FTE and 60 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Low income. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$389,673.00 (AUDITED)	\$403,150.00 (REVISED)	\$413,366.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (REQUEST)	\$25,500.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #175:** Storefront Humber Inc.

**Address:** 2445 Lake Shore 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 2011, the organization had 205 registered members. The most recent Annual General meeting was held on June 14, 2011 and attended by 110 registered voting members.

In 2011, 108,000 client contacts were made by a staff of 98.00 FTE and 460 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Long-Term Care, United Way, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,055,097.00 (AUDITED)	\$442,860.00 (REVISED)	\$4,459,230.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,570.00 (APPROVED)	\$43,740.00 (APPROVED)	\$58,510.00 (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 \$52,510.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Congregate dining	\$2,130.00	\$2,130.00	\$2,130.00	\$2,130.00
Elderly persons centre	\$21,230.00	\$21,230.00	\$36,000.00	\$30,000.00
Friendly visiting	\$1,070.00	\$1,070.00	\$1,070.00	\$1,070.00
Security check	\$1,070.00	\$1,070.00	\$1,070.00	\$1,070.00
Snow Removal and Lawn Care services for	\$0.00	\$17,170.00	\$17,170.00	\$17,170.00
Transportation	\$1,070.00	\$1,070.00	\$1,070.00	\$1,070.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,570.00</b>	<b>\$43,740.00</b>	<b>\$58,510.00</b>	<b>\$52,510.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #175:** 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 2011, 18,200 client contacts were made in this program by a staff of 1.1 FTE and 185 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$76,565.00 (AUDITED)	\$77,230.00 (REVISED)	\$77,230.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$2,130.00 (APPROVED)	\$2,130.00 (APPROVED)	\$2,130.00 (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 2011, 10,500 client contacts were made in this program by a staff of 1.0 FTE and 20 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$45,790.00 (AUDITED)	\$45,830.00 (REVISED)	\$60,600.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$36,000.00 (REQUEST)	\$30,000.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #175:** Storefront Humber Inc.  
**Program Name:** Friendly visiting

**Program Summary:**

The program works to decrease social isolation and increase cognitive health for isolated seniors and adults with disabilities. Program activities include regular volunteer-led home visits and outings by individually matched volunteers. In 2011, 2,350 client contacts were made in this program by a staff of 0.1 FTE and 22 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$5,605.00 (AUDITED)	\$5,620.00 (REVISED)	\$5,620.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,070.00 (APPROVED)	\$1,070.00 (APPROVED)	\$1,070.00 (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 2011, 14,500 client contacts were made in this program by a staff of 0.1 FTE and 175 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$4,301.00 (AUDITED)	\$4,300.00 (REVISED)	\$4,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,070.00 (APPROVED)	\$1,070.00 (APPROVED)	\$1,070.00 (REQUEST)	\$1,070.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #175:** Storefront Humber Inc.  
**Program Name:** Snow Removal and Lawn Care services for

**Program Summary:**

The program works to support seniors in their own homes and to make sure sidewalks and driveways are cleared of snow so that vehicles can get in to their homes and seniors can walk safely. The program also encourages increased social interaction via calls from coordinator and interaction with the snow shoveller or grass cutter. In 2011, 3,100 client contacts were made in this program by a staff of 0.4 FTE and 0 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Isolated 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, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$17,170.00 (AUDITED)	\$17,300.00 (REVISED)	\$17,300.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$17,170.00 (APPROVED)	\$17,170.00 (REQUEST)	\$17,170.00 (RECOMMENDED)

**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 2011, 16,500 client contacts were made in this program by a staff of 1.5 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$67,735.00 (AUDITED)	\$68,020.00 (REVISED)	\$68,020.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$1,070.00 (APPROVED)	\$1,070.00 (APPROVED)	\$1,070.00 (REQUEST)	\$1,070.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #176:** Sunshine Centres for Seniors  
**Address:** 1033 Pape Avenue, Unit 10, Toronto

### Organization Summary:

The organization operates social/recreational programs for frail and isolated seniors and persons with disabilities all across Toronto at two centers, five days per week for sixteen weeks during the summer on Wards Island. During the remaining months of the year, programs are offered at St. Andrews United Church. This organization is located in Ward 29 Toronto-Danforth.

In 2011, the organization had 65 registered members. The most recent Annual General meeting was held on April 26, 2011 and attended by 60 registered voting members.

In 2011, 23,676 client contacts were made by a staff of 7.46 FTE and 705 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Recreation, Long-Term Care, Below-Market City Space, United Way, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$410,092.00 (AUDITED)	\$466,968.00 (REVISED)	\$469,396.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,135.00 (APPROVED)	\$28,135.00 (APPROVED)	\$40,735.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.1 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$30,735.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Camp sun-shine	\$28,135.00	\$28,135.00	\$30,735.00	\$30,735.00
St. Jamestown Seniors Drop-In program	\$0.00	\$0.00	\$10,000.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$28,135.00</b>	<b>\$28,135.00</b>	<b>\$40,735.00</b>	<b>\$30,735.00</b>

### Comments:

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable. This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #176:** Sunshine Centres for Seniors

**Program Name:** Camp sun-shine

**Program Summary:**

The program supports a day camp for seniors on Ward's Island. Camp Sunshine works to combat depression, improve mobility and offer support to frail isolated seniors and adults with disabilities. Program activities include fitness, sing-along, shared meals, socialization, outreach, skills development and health promotion strategies 5 days per week for 14 weeks from the last week of May until the end of August at Wards Island. In 2011, 14,564 client contacts were made in this program by a staff of 3.5 FTE and 426 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; GLBT; Isolated seniors attend the program. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$171,517.03 (AUDITED)	\$174,321.00 (REVISED)	\$179,551.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,135.00 (APPROVED)	\$28,135.00 (APPROVED)	\$30,735.00 (REQUEST)	\$30,735.00 (RECOMMENDED)

**Program Name:** St. Jamestown Seniors Drop-In program

**Program Summary:**

The program supports the St. Jamestown Seniors Drop-In program for marginalized and vulnerable seniors living in 5 Toronto Community Housing buildings. Activities include: social, recreational, and health promotion activities such as gentle fitness, sing-alongs, tai chi, chair yoga, games, arts and crafts, a breakfast club, discussion groups, holiday celebrations, speakers on health issues, outings, and shared meals. The program provides socialization opportunities and encourages peer support among the seniors. The program is offered four days per week and we provide a healthy nutritious lunch two days per week. In 2011, 3,200 client contacts were made in this program by a staff of 1.5 FTE and 30 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$58,539.00 (AUDITED)	\$144,896.00 (REVISED)	\$108,794.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #177:** Syme-Woolner Neighbourhood and Family Centre  
**Address:** 2468 Eglinton Ave. W, Unit #3, Toronto

### Organization Summary:

The organization serves the area bounded by Scarlet Rd., Eglinton Ave., Weston Rd. and Annette St./Dundas St. Services include a family resource centre, programs for school aged children, day camp, breakfast/lunch program, women's and family support programs, drug/education and community and economic development. This organization is located in Ward 12 York South-Weston.

In 2011, the organization had 59 registered members. The most recent Annual General meeting was held on June 23, 2011 and attended by 39 registered voting members.

In 2011, 57,800 client contacts were made by a staff of 18.50 FTE and 265 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Homelessness Funding, Recreation, Employment & Social Services, Children's Services, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$928,323.00 (AUDITED)	\$968,963.00 (REVISED)	\$963,750.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$90,335.00 (APPROVED)	\$90,335.00 (APPROVED)	\$102,825.00 (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 \$95,335.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
School age program	\$20,250.00	\$20,250.00	\$21,713.00	\$20,250.00
Women and family programs	\$10,615.00	\$10,615.00	\$12,238.00	\$10,615.00
Youth social support program	\$37,100.00	\$37,100.00	\$44,835.00	\$42,100.00
Core Administration	\$22,370.00	\$22,370.00	\$24,039.00	\$22,370.00
<b>TOTAL</b>	<b>\$90,335.00</b>	<b>\$90,335.00</b>	<b>\$102,825.00</b>	<b>\$95,335.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #177:** Syme-Woolner Neighbourhood and Family Centre

**Program Name:** School age program

**Program Summary:**

The program works to achieve healthy growth and development for at risk children from low-income, marginalized families. Program activities include breakfast and lunch programs, after-school program, holiday programs, health promotion and recreation programs. In 2011, 29,350 client contacts were made in this program by a staff of 1.8 FTE and 30 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$59,667.00 (AUDITED)	\$60,629.00 (REVISED)	\$66,463.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,250.00 (APPROVED)	\$20,250.00 (APPROVED)	\$21,713.00 (REQUEST)	\$20,250.00 (RECOMMENDED)

**Program Name:** Women and family programs

**Program Summary:**

The program works to provide educational support and parenting skills and support for at-risk, vulnerable and marginalized parents and families. Program activities include drop-in, parental education, preschool programs, outreach and programming for language specific groups, child care registry and lending library, pre-natal program, post-natal support, women's groups. In 2011, 61,200 client contacts were made in this program by a staff of 10.2 FTE and 118 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$378,290.00 (AUDITED)	\$400,306.00 (REVISED)	\$394,623.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$12,238.00 (REQUEST)	\$10,615.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #177:** Syme-Woolner Neighbourhood and Family Centre

**Program Name:** Youth social support program

**Program Summary:**

The program works to achieve a safe and inclusive environment for at-risk youth to participate as active community citizens. Program activities include drop-in, tutoring, social recreation, art projects and youth action. In 2011, 7,500 client contacts were made in this program by a staff of 1.9 FTE and 15 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$49,677.00 (AUDITED)	\$52,552.00 (REVISED)	\$55,985.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,100.00 (APPROVED)	\$37,100.00 (APPROVED)	\$44,835.00 (REQUEST)	\$42,100.00 (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>	\$206,359.00 (AUDITED)	\$204,416.00 (REVISED)	\$196,929.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$22,370.00 (APPROVED)	\$22,370.00 (APPROVED)	\$24,039.00 (REQUEST)	\$22,370.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #178:** 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 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 2011, the organization had 240 registered members. The most recent Annual General meeting was held on December 09, 2011 and attended by 69 registered voting members.

In 2011, 12,900 individuals were served by a staff of 31.00 FTE and 160 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 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$2,666,112.00 (AUDITED)	\$2,854,772.00 (REVISED)	\$1,854,787.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$32,905.00 (APPROVED)	\$32,905.00 (APPROVED)	\$32,905.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.7 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, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Women aiding women	\$32,905.00	\$32,905.00	\$32,905.00	\$32,905.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$32,905.00</b>	<b>\$32,905.00</b>	<b>\$32,905.00</b>	<b>\$32,905.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #178:** 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 counselling, information and referral, skill building and leadership development. In 2011, 300 individuals were served in this program by a staff of 0.5 FTE and 12 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$41,600.00 (AUDITED)	\$39,260.00 (REVISED)	\$36,405.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,905.00 (APPROVED)	\$32,905.00 (APPROVED)	\$32,905.00 (REQUEST)	\$32,905.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #179:** The Teresa Group  
**Address:** 124 Merton Street, Suite 104, Toronto

### Organization Summary:

The organization serves children and families living with or affected by HIV/AIDS across Toronto. Services include, family support, supportive counselling, volunteer services, resources, outreach, education, health promotion and peer support groups. This organization is located in Ward 22 St. Paul's.

In 2011, the organization had 31 registered members. The most recent Annual General meeting was held on June 16, 2011 and attended by 31 registered voting members.

In 2011, 1,500 individuals were served by a staff of 7.00 FTE and 135 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$990,818.00 (AUDITED)	\$1,135,041.00 (REVISED)	\$991,962.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 6.0 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, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Leading the way	\$26,535.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>	<b>\$26,535.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged to increase the size of its voting membership. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #179:** The Teresa Group

**Program Name:** Leading the way

**Program Summary:**

The program works to achieve improved quality of life and emotional well being of children and families living with/affected by HIV/AIDS. Program activities include support groups, supportive counselling, drop-ins and social recreation. In 2011, 1,600 client contacts were made in this program by a staff of 1.8 FTE and 18 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Infants and children affected by HIV/AIDS. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$190,169.00 (AUDITED)	\$183,160.00 (REVISED)	\$182,239.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #180:** Thorncliffe Neighbourhood Office of Toronto For Social and Multicultural Development  
**Address:** 18 Thorncliffe Park Drive, Toronto

### Organization Summary:

The organization serves Thorncliffe Park and the area and works to build a safe and healthy community through strengthening the quality of individual and community life, with a focus on newcomer communities (South Asian, Afghan and Asian) and family support programs. Activities include settlement and adaptation, LINC classes, employment and job search, Early Years activities, information and referral. This organization is located in Ward 26 Don Valley West.

In 2011, the organization had 350 registered members. The most recent Annual General meeting was held on August 22, 2011 and attended by 340 registered voting members.

In 2011, 15,500 individuals were served by a staff of 87.00 FTE and 160 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Festivals, Community Service Partnerships, Drug Prevention, United Way, Trillium Foundation,

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$6,423,235.00 (AUDITED)	\$6,475,237.00 (REVISED)	\$5,950,067.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$40,800.00 (APPROVED)	\$46,000.00 (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 \$46,000.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Youth engagement & leadership skills development program	\$40,800.00	\$40,800.00	\$46,000.00	\$46,000.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$40,800.00</b>	<b>\$40,800.00</b>	<b>\$46,000.00</b>	<b>\$46,000.00</b>

### Future Funding Conditions:

This organization reports reserve levels less than one month of operating costs. In order to receive future funding, the organization is required to provide an updated reserve policy and business plan.

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #180:** Thorncliffe Neighbourhood Office of Toronto For Social and Multicultural Development

**Program Name:** Youth engagement & leadership skills development program

### Program Summary:

The program uses a community development model to foster an environment of support for youth that encourages leadership in the community, excellence in school, pride in the neighbourhood and success in society. The program provides a youth space in the local mall. Activities include recreation, youth leadership, afterschool homework and leisure activities, summer programs and volunteer engagement. Youth support other youth through mentoring activities. In 2011, 1,550 individuals were served in this program by a staff of 4.0 FTE and 45 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Youth; Newcomer 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$65,000.00 (AUDITED)	\$66,800.00 (REVISED)	\$63,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$40,800.00 (APPROVED)	\$46,000.00 (REQUEST)	\$46,000.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #181:** Tobias House Attendant Care Inc  
**Address:** 695 Coxwell Ave, 611, Toronto

### Organization Summary:

The organization serves adults with physical challenges throughout Toronto. Services include assistance with daily living, escort services, a volunteer network and a resource centre. This organization is located in Ward 32 Beaches-East York.

In 2011, the organization had 90 registered members. The most recent Annual General meeting was held on November 23, 2011 and attended by 20 registered voting members.

In 2011, 125 individuals were served by a staff of 83.20 FTE and 30 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$4,291,041.00 (AUDITED)	\$4,136,111.00 (REVISED)	\$4,177,145.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$33,730.00 (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 \$33,730.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Tobias House resource centre outreach program	\$21,230.00	\$21,230.00	\$33,730.00	\$33,730.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$33,730.00</b>	<b>\$33,730.00</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. This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #181:** Tobias House Attendant Care Inc  
**Program Name:** Tobias House resource centre outreach program

### Program Summary:

The program provides resource counselling, advocacy and outreach to children, youth and adults with learning disabilities and their familie across Toronto. Program activities include support, referral and assistance in accessing community supports. In 2011, 108 individuals were served in this program by a staff of 0.5 FTE and 30 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$42,415.00 (AUDITED)	\$43,605.00 (REVISED)	\$77,629.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$33,730.00 (REQUEST)	\$33,730.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #182:** Toronto and Central Ontario Hemophilia Society  
**Address:** 65 Wellesley Street East, Suite 501, Toronto

**Organization Summary:**

The organization serves persons with hemophilia and their families across Toronto and the central Ontario region. The support program provides the following services to respond to the concerns of hemophiliacs and their families about HIV disease: support, prevention, advocacy, counselling and education. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 120 registered members. The most recent Annual General meeting was held on March 06, 2011 and attended by 20 registered voting members.

In 2011, 309 individuals were served by a staff of 1.00 FTE and 65 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$226,449.00 (AUDITED)	\$158,356.00 (REVISED)	\$120,622.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,845.00 (APPROVED)	\$31,845.00 (APPROVED)	\$31,845.00 (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 \$31,845.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support	\$23,880.00	\$23,880.00	\$23,880.00	\$23,880.00
Core Administration	\$7,965.00	\$7,965.00	\$7,965.00	\$7,965.00
<b>TOTAL</b>	<b>\$31,845.00</b>	<b>\$31,845.00</b>	<b>\$31,845.00</b>	<b>\$31,845.00</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. The organization is encouraged to increase 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 participation.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #182:** Toronto and Central Ontario Hemophilia Society  
**Program Name:** Community support

**Program Summary:**

The program works to attain the maximum quality of life for women with bleeding disorders, for newly diagnosed children and youth with hemophilia, and for HCV/HIV hemophiliacs. Program activities include information and outreach, visits to hospital, support groups, educational workshops, emotional support, and education/support. In 2011, 309 individuals were served in this program by a staff of 1.0 FTE and 65 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$177,266.00 (AUDITED)	\$105,645.00 (REVISED)	\$94,332.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$23,880.00 (REQUEST)	\$23,880.00 (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>	\$49,183.00 (AUDITED)	\$53,326.00 (REVISED)	\$26,290.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,965.00 (APPROVED)	\$7,965.00 (APPROVED)	\$7,965.00 (REQUEST)	\$7,965.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #183:** Toronto Coalition for Better Child Care  
**Address:** 489, College Street, ste 206, Toronto

### Organization Summary:

The organization serves residents and organizations across Toronto by working towards a system of childcare which is universally accessible, non-profit, non-compulsory and publicly funded. Its membership includes over 200 childcare programs, family resource programs, home child-care agencies, parents and child care staff. Services include media campaigns, public education, consultation, professional development, policy papers and liaison between the child care community and government. This organization is located in Ward 19 Trinity-Spadina.

In 2011, the organization had 265 registered members. The most recent Annual General meeting was held on December 14, 2011 and attended by 16 registered voting members.

In 2011, 12,150 client contacts were made by a staff of 1.20 FTE and 36 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Access Equity & Human Rights, Trillium

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$95,408.00 (AUDITED)	\$86,030.00 (REVISED)	\$134,827.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (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 \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Toronto coalition for better child care	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>	<b>\$21,230.00</b>

### Comments:

The organization is encouraged to increase 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #183:** Toronto Coalition for Better Child Care

**Program Name:** Toronto coalition for better child care

### Program Summary:

The program works to enhance planning and coordination for the child care sector. Program activities include organizing public forums, newsletter production, capacity building workshops, board development with child care organizations and participation on various committees in the children's services sector. In 2011, 10,900 client contacts were made in this program by a staff of 1.1 FTE and 30 volunteers.

The program will target the following priority communities: Ethno-racial Community; Parents of young 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$66,407.00 (AUDITED)	\$67,807.00 (REVISED)	\$67,807.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #184:** 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 2011, the organization had 105 registered members. The most recent Annual General meeting was held on December 10, 2011 and attended by 40 registered voting members.

In 2011, 2,000 individuals were served by a staff of 15.00 FTE and 150 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Recreation, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$298,916.00 (AUDITED)	\$887,002.00 (REVISED)	\$1,062,825.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$27,025.00 (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 \$19,025.00 to assist in the provision of programs as described below. The grant is to be used from October 01, 2012 to September 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Social service in Mandarin community	\$15,925.00	\$15,925.00	\$19,025.00	\$19,025.00
Core Administration	\$0.00	\$0.00	\$8,000.00	\$0.00
<b>TOTAL</b>	<b>\$15,925.00</b>	<b>\$15,925.00</b>	<b>\$27,025.00</b>	<b>\$19,025.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #184:** Toronto Community & Culture Centre

**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, counselling, outreach, cultural events and joint workshops with other service providers to serve the seniors, youth, women and low income residents in the Mandarin speaking community. In 2011, 800 client contacts were made in this program by a staff of 15.0 FTE and 150 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth. 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$15,925.00 (AUDITED)	\$15,925.00 (REVISED)	\$19,025.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$19,025.00 (REQUEST)	\$19,025.00 (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>	\$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)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #185:** Toronto Finnish-Canadian Seniors Centre  
**Address:** 795 Eglinton Avenue East, Ground Floor, Toronto

### Organization Summary:

The organization serves seniors 55 and older from the Finnish and local communities. Services include a nursing home, friendly visiting, information services, a library, social-recreational activities, counseling, and referrals. This organization is located in Ward 26 Don Valley West.

In 2011, the organization had 429 registered members. The most recent Annual General meeting was held on May 04, 2011 and attended by 61 registered voting members.

In 2011, 560 individuals were served by a staff of 1.00 FTE and 90 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,914,805.00 (AUDITED)	\$4,024,985.69 (REVISED)	\$4,084,156.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$15,705.00 (APPROVED)	\$15,705.00 (APPROVED)	\$20,000.00 (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 \$15,705.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Elderly persons' centre	\$15,705.00	\$15,705.00	\$20,000.00	\$15,705.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$15,705.00</b>	<b>\$15,705.00</b>	<b>\$20,000.00</b>	<b>\$15,705.00</b>



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #185:** Toronto Finnish-Canadian Seniors Centre

**Program Name:** Elderly persons' centre

### Program Summary:

The program works to help seniors in the local and Finnish community maintain a high quality of life while remaining independently functional for as long as possible. Programs activities include fitness and gentle fitness classes, aquafitness classes, bingo, billiards, educational programs, study groups, concerts and plays, health and lifestyle seminars, handicrafts, outings/trips, picnics, walking group, weaving, woodwork, video programs, and sing-alongs. In 2011, 14,300 client contacts were made in this program by a staff of 1.0 FTE and 90 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, Improving Community Resiliency.

### Program Financial Summary:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$193,003.90 (AUDITED)	\$206,973.59 (REVISED)	\$213,589.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,705.00 (APPROVED)	\$15,705.00 (APPROVED)	\$20,000.00 (REQUEST)	\$15,705.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #186:** Toronto Intergenerational Partnerships  
**Address:** 800 Greenwood Avenue, Room A36, Toronto

### Organization Summary:

The organization provides programming which promotes inter-generational understanding and co-operation between students and seniors. Services include: providing inter-generational linkages for communities and organizations serving seniors, children and youth; recruitment of seniors, older adults, children and youth; volunteer training and support; and the provision of expertise and education in intergenerational program design, development and delivery. This organization is located in Ward 29 Toronto-Danforth.

In 2011, the organization had 758 registered members. The most recent Annual General meeting was held on June 08, 2011 and attended by 358 registered voting members.

In 2011, 3,120 individuals were served by a staff of 5.20 FTE and 854 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$486,929.00 (AUDITED)	\$387,648.00 (REVISED)	\$447,826.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$18,045.00 (APPROVED)	\$18,045.00 (APPROVED)	\$40,825.00 (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 \$38,045.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Inter-generational volunteer support	\$18,045.00	\$18,045.00	\$19,395.00	\$18,045.00
Snow and Lawn Maintenance	\$0.00	\$0.00	\$21,430.00	\$20,000.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$18,045.00</b>	<b>\$18,045.00</b>	<b>\$40,825.00</b>	<b>\$38,045.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #186:** Toronto Intergenerational Partnerships  
**Program Name:** Inter-generational volunteer support

**Program Summary:**

The program works to mobilize children, youth, younger adults, older adults and seniors to address their respective needs. Program activities include the recruitment and matching of volunteer students with the elderly, the recruitment and matching of older adults and active seniors with students in schools as reading partners, provision of home maintenance support to seniors, and the recruitment and training of youth to coach long term care seniors on internet access. In 2011, 1,420 individuals were served in this program by a staff of 1.3 FTE and 638 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; Children and frail seniors living in long-term care facilities. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$74,167.00 (AUDITED)	\$75,521.00 (REVISED)	\$77,781.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,045.00 (APPROVED)	\$18,045.00 (APPROVED)	\$19,395.00 (REQUEST)	\$18,045.00 (RECOMMENDED)

**Program Name:** Snow and Lawn Maintenance

**Program Summary:**

This program works to enable senior citizens and disabled and/or convalescing clients to access affordable outdoor home maintenance services; as a result, clients can remain in their homes longer. Outdoor home maintenance services will include snow shovelling of sidewalks, driveways and common areas, lawn cutting, leaf raking and outdoor general maintenance as requested by clients. This broker program works to provide casual part-time employment for youth and adult workers and also provide pre-employment skills as in many cases this is the first employment opportunity for youth or newcomer adults. In 2011, 100 individuals were served 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; Ethno-racial Seniors; GLBT; Youth; newcomer adults. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$19,475.00 (AUDITED)	\$20,380.00 (REVISED)	\$43,650.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$21,430.00 (REQUEST)	\$20,000.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #187:** Toronto Kiwanis Boys and Girls Clubs

**Address:** 101 Spruce Street, Toronto

### Organization Summary:

The organization provides a range of educational, social, support and leisure activities for children and youth in the Regent Park and Queen West areas. Services include literacy and computer literacy, employment preparation, anger management, leadership development, life skills training, summer camps, drug abuse prevention, sports and recreation, nutrition, alternative education, arts and crafts, counselling, and educational assistance. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 72 registered members. The most recent Annual General meeting was held on June 13, 2011 and attended by 28 registered voting members.

In 2011, 78,259 client contacts were made by a staff of 24.70 FTE and 344 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Recreation, Student Nutrition, Children's Services, United Way, Other Organization

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,711,739.00 (AUDITED)	\$1,626,996.00 (REVISED)	\$1,881,367.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$42,460.00 (APPROVED)	\$87,197.00 (APPROVED)	\$87,197.00 (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 \$87,197.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Major Recreation	\$0.00	\$44,737.00	\$44,737.00	\$44,737.00
Safe walk	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Social development	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	
<b>TOTAL</b>	<b>\$42,460.00</b>	<b>\$87,197.00</b>	<b>\$87,197.00</b>	<b>\$87,197.00</b>

### Future Funding Conditions:

The organization reports a level of reserves higher than three months. In order to receive future funding and to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #187:** Toronto Kiwanis Boys and Girls Clubs

**Program Name:** Major Recreation

**Program Summary:**

The program includes Creative Arts, Physical Activity, Social Recreation and the Regent Park Service Expansion. The program allows children and youth to build self-esteem and engage in pro-social activities in a safe environment and support training for youth volunteers to prepare for employment through leadership programs and supported civic engagement projects. In 2011, 59,154 client contacts were made in this program by a staff of 14.5 FTE and 209 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$401,619.00 (AUDITED)	\$391,862.00 (REVISED)	\$388,825.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$44,737.00 (APPROVED)	\$44,737.00 (REQUEST)	\$44,737.00 (RECOMMENDED)

**Program Name:** Safe walk

**Program Summary:**

The program works to hire and train youth to escort children safely in Regent Park and surrounding communities. Youth act as positive role models for younger children in the community, and develop positive relations between police and youth, encouraging community residents to walk freely within the neighbourhoods and keeping young children and youth engaged in social recreation programs and off the streets. In 2011, 26,983 client contacts were made in this program by a staff of 4.0 FTE and 5 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$71,098.00 (AUDITED)	\$63,820.00 (REVISED)	\$63,100.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #187:** Toronto Kiwanis Boys and Girls Clubs

**Program Name:** Social development

### Program Summary:

The program works to encourage the development of healthy lifestyles, communication skills, self-awareness and empowerment of members of children and youth aged 3 to 18 years of age in the Regent Park area. Program activities include anger management, drug abuse prevention, nutrition (cooking and after school snack), leadership development, conflict resolution, school readiness, and a parents group. In 2011, 54,588 client contacts were made in this program by a staff of 3.5 FTE and 174 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$99,560.00 (AUDITED)	\$92,772.00 (REVISED)	\$92,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #188:** 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 2011, the organization had 70 registered members. The most recent Annual General meeting was held on October 04, 2011 and attended by 24 registered voting members.

In 2011, 12,500 individuals were served by a staff of 20.40 FTE and 300 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$3,009,647.00 (AUDITED)	\$3,131,654.00 (REVISED)	\$3,818,388.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,795.00 (APPROVED)	\$28,795.00 (APPROVED)	\$28,795.00 (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 \$28,795.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Food program	\$28,795.00	\$28,795.00	\$28,795.00	\$28,795.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$28,795.00</b>	<b>\$28,795.00</b>	<b>\$28,795.00</b>	<b>\$28,795.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #188:** 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 2011, 11,750 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$143,585.00 (AUDITED)	\$149,163.00 (REVISED)	\$163,125.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,795.00 (APPROVED)	\$28,795.00 (APPROVED)	\$28,795.00 (REQUEST)	\$28,795.00 (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>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #189:** Toronto Rape Crisis Centre / Multicultural Women Against Rape

**Address:** P.O. Box 84, Station B, Toronto

### Organization Summary:

The organization serves victims of sexual assault, survivors of child sexual abuse, and parents of victims of child sexual abuse in 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 counselling and support groups. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 200 registered members. The most recent Annual General meeting was held on October 19, 2011 and attended by 48 registered voting members.

In 2011, 8,400 client contacts were made by a staff of 7.00 FTE and 200 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$670,883.24 (AUDITED)	\$688,262.72 (REVISED)	\$682,263.29 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$38,345.00 (APPROVED)	\$38,345.00 (APPROVED)	\$47,551.44 (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 \$38,345.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Crisis counselling	\$31,840.00	\$31,840.00	\$32,476.80	\$31,840.00
Public education	\$6,505.00	\$6,505.00	\$6,637.14	\$6,505.00
Core Administration	\$0.00	\$0.00	\$8,437.50	\$0.00
<b>TOTAL</b>	<b>\$38,345.00</b>	<b>\$38,345.00</b>	<b>\$47,551.44</b>	<b>\$38,345.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #189:** Toronto Rape Crisis Centre / Multicultural Women 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 counselling, public education, and prevention workshops. In 2011, 8,400 client contacts were made in this program by a staff of 7.0 FTE and 200 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$240,400.76 (AUDITED)	\$250,980.66 (REVISED)	\$253,733.46 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$32,476.80 (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 2011, 8,400 client contacts were made in this program by a staff of 7.0 FTE and 200 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 address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$111,402.75 (AUDITED)	\$120,511.90 (REVISED)	\$117,908.47 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$6,505.00 (APPROVED)	\$6,505.00 (APPROVED)	\$6,637.14 (REQUEST)	\$6,505.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #189:** Toronto Rape Crisis Centre / Multicultural Women 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)	\$8,437.50 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,437.50 (REQUEST)	\$0.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #190:** Transcare Community Support Services  
**Address:** 1045 McNicoll Avenue, Toronto

**Organization Summary:**

The organization serves the elderly, disabled and chronically ill adults primarily in the former Scarborough. Services include meals-on-wheels, congregate dining, friendly visiting and telephone reassurance, transportation, outdoor maintenance, home help, respite care, adult day care and supportive housing. This organization is located in Ward 39 Scarborough-Agincourt.

In 2011, the organization had 225 registered members. The most recent Annual General meeting was held on September 23, 2011 and attended by 35 registered voting members.

In 2011, 4,334 individuals were served by a staff of 146.46 FTE and 192 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$7,112,469.00 (AUDITED)	\$8,039,437.00 (REVISED)	\$8,066,854.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$43,060.00 (APPROVED)	\$74,275.00 (APPROVED)	\$74,275.00 (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 \$74,275.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Congregate dining	\$11,795.00	\$11,795.00	\$11,795.00	\$11,795.00
Friendly visiting	\$7,410.00	\$7,410.00	\$7,410.00	\$7,410.00
Meals on wheels	\$23,855.00	\$23,855.00	\$23,855.00	\$23,855.00
Snow Shoveling and Lawn Care	\$0.00	\$31,215.00	\$31,215.00	\$31,215.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$43,060.00</b>	<b>\$74,275.00</b>	<b>\$74,275.00</b>	<b>\$74,275.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #190:** Transcare Community Support Services  
**Program Name:** Congregate dining

**Program Summary:**

The program works to increase opportunities for social interaction, recreational activities and to provide nutritious meals for elderly, disabled, chronically ill and/or convalescent adults who are isolated in their own homes. Program activities include transportation to the program, hot nutritious meals, and social and recreational activities. In 2011, 9,119 client contacts were made in this program by a staff of 2.7 FTE and 19 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$236,616.00 (AUDITED)	\$242,089.00 (REVISED)	\$256,815.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,795.00 (APPROVED)	\$11,795.00 (APPROVED)	\$11,795.00 (REQUEST)	\$11,795.00 (RECOMMENDED)

**Program Name:** Friendly visiting

**Program Summary:**

The program works to achieve increase the social integration of the isolated elderly and adults with a disability. Program activities include volunteer friendly visits or telephone contacts. In 2011, 2,699 client contacts were made in this program by a staff of 0.8 FTE and 68 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; 25% of the Low-Income senior population is located in Scarborough. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	( (AUDITED)	\$50,446.00 (REVISED)	\$50,446.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,410.00 (APPROVED)	\$7,410.00 (APPROVED)	\$7,410.00 (REQUEST)	\$7,410.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #190:** Transcare Community Support Services  
**Program Name:** Meals on wheels

**Program Summary:**

The program works to meet the daily dietary nutritional needs of the elderly and adults with disabilities, and to encourage voluntary involvement in community services. Program activities include delivery of hot Chinese, South Asian and Western meals, and delivery of frozen meal packages. In 2011, 85,624 client contacts were made in this program by a staff of 5.5 FTE and 122 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Frail seniors who require special dietary meals to maintain good health.. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$948,807.00 (AUDITED)	\$1,019,561.00 (REVISED)	\$1,042,801.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,855.00 (APPROVED)	\$23,855.00 (APPROVED)	\$23,855.00 (REQUEST)	\$23,855.00 (RECOMMENDED)

**Program Name:** Snow Shoveling and Lawn Care

**Program Summary:**

The purpose of the program is to enable seniors and people with disabilities to maintain their independence and remain safely in their home for as long as possible by providing snow shovelling and lawn care. The program recruits individuals to provide the services, typically high school students, and links seniors and providers. The agency sets the fees and seniors pay the providers directly. In 2011, 224 individuals were served in this program by a staff of 0.9 FTE and 0 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Frail seniors. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$41,849.00 (AUDITED)	\$42,368.00 (REVISED)	\$41,990.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$31,215.00 (APPROVED)	\$31,215.00 (REQUEST)	\$31,215.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #191:** Tropicana Community Services Organization  
**Address:** 670 Progress Avenue, Unit 14, Toronto

### Organization Summary:

The organization serves children, youth and families primarily from the Caribbean and Black communities in the east end of Toronto. Services include counselling, settlement services, community education workshops, youth development programs, sporting events, Scarborough Youth Resource Centre, academic tutoring, summer camps, employment services, and day care. This organization is located in Ward 38 Scarborough Centre.

In 2011, the organization had 110 registered members. The most recent Annual General meeting was held on June 22, 2011 and attended by 24 registered voting members.

In 2011, 40,500 client contacts were made by a staff of 60.00 FTE and 125 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$10,435,528.00 (AUDITED)	\$10,141,764.00 (REVISED)	\$10,141,764.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$68,320.00 (APPROVED)	\$68,320.00 (APPROVED)	\$69,070.15 (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 \$68,320.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Parenting together	\$28,130.00	\$28,130.00	\$28,130.00	\$28,130.00
Youth development	\$25,005.00	\$25,005.00	\$25,755.15	\$25,005.00
Core Administration	\$15,185.00	\$15,185.00	\$15,185.00	\$15,185.00
<b>TOTAL</b>	<b>\$68,320.00</b>	<b>\$68,320.00</b>	<b>\$69,070.15</b>	<b>\$68,320.00</b>

### Comments:

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #191:** Tropicana Community Services Organization  
**Program Name:** Parenting together

**Program Summary:**

The program works with parents and families to build and maintain positive relationships with family members. Program activities include: pre-program assessment; skills training workshops; anger management workshops; moral reasoning workshops and one to one follow-up sessions. Participants will develop self-identified pro-social skills, know how to interact with service providers and institutions with whom they are involved and demonstrate increased self-reliance. In 2011, 1,100 client contacts were made in this program by a staff of 2.0 FTE and 3 volunteers.

The program will target the following priority communities: Ethno-racial Community; GLBT; Parents/caregivers, in particular newcomers and those referred by child welfare authorities. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$140,649.00 (AUDITED)	\$110,258.00 (REVISED)	\$110,258.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,130.00 (APPROVED)	\$28,130.00 (APPROVED)	\$28,130.00 (REQUEST)	\$28,130.00 (RECOMMENDED)

**Program Name:** Youth development

**Program Summary:**

The program works to foster attitudes of self-reliance, self-confidence and responsibility, develop personal goal setting and life planning skills, and to foster social competencies and positive sense of self among youth between the ages of 12 and 24 with an emphasis on youth from the Caribbean and Black communities. Program activities include outreach, workshops, discussions and theme-based projects based on the interests and needs of the youth, mentoring and interaction with role models, recreation, and special events. In 2011, 5,000 client contacts were made in this program by a staff of 7.0 FTE and 20 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:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$177,774.00 (AUDITED)	\$138,039.00 (REVISED)	\$138,039.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,005.00 (APPROVED)	\$25,005.00 (APPROVED)	\$25,755.15 (REQUEST)	\$25,005.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #191:** Tropicana Community Services 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>	\$322,063.00 (AUDITED)	\$224,878.00 (REVISED)	\$224,878.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,185.00 (APPROVED)	\$15,185.00 (APPROVED)	\$15,185.00 (REQUEST)	\$15,185.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #192:** True Davidson Meals on Wheels (E.York) Inc.  
**Address:** 2723 St.Clair Ave. East, Basement of the church, Toronto

**Organization Summary:**

The organization provides meals-on-wheels in the area bounded by Danforth Avenue, Victoria Park Avenue, Coxwell Avenue, and Holland Avenue. This organization is located in Ward 31 Beaches-East York.

In 2011, the organization had 75 registered members. The most recent Annual General meeting was held on June 07, 2011 and attended by 55 registered voting members.

In 2011, 29,680 client contacts were made by a staff of 2.80 FTE and 75 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$323,428.00 (AUDITED)	\$328,358.00 (REVISED)	\$334,172.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$19,160.00 (APPROVED)	\$19,160.00 (APPROVED)	\$19,160.00 (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 \$19,160.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Meals on wheels	\$19,160.00	\$19,160.00	\$19,160.00	\$19,160.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$19,160.00</b>	<b>\$19,160.00</b>	<b>\$19,160.00</b>	<b>\$19,160.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #192:** True Davidson Meals on Wheels (E.York) Inc.  
**Program Name:** Meals on wheels

**Program Summary:**

The program works to address the nutritional, emotional, and social needs of seniors and disabled adults who are at health risk, vulnerable, or mentally challenged. Program activities include meal delivery. In 2011, 29,680 client contacts were made in this program by a staff of 2.8 FTE and 75 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$318,121.00 (AUDITED)	\$328,358.00 (REVISED)	\$334,172.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,160.00 (APPROVED)	\$19,160.00 (APPROVED)	\$19,160.00 (REQUEST)	\$19,160.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #193:** Ukrainian Canadian Social Services (Toronto) Inc.  
**Address:** 2445 Bloor Street West, Toronto

**Organization Summary:**

The organization serves the Ukrainian ethno-cultural community across Toronto. Services include: information and referral, interpretation, translation, counselling, integration supports, friendly visiting, job registry, room registry, drop-in program, emergency financial and clothing assistance and culturally specific social and recreational activities. This organization is located in Ward 13 Parkdale-High Park.

In 2011, the organization had 290 registered members. The most recent Annual General meeting was held on April 30, 2011 and attended by 45 registered voting members.

In 2011, 4,645 individuals were served by a staff of 4.00 FTE and 155 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$342,319.00 (AUDITED)	\$303,991.00 (REVISED)	\$320,722.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,070.00 (APPROVED)	\$35,070.00 (APPROVED)	\$35,070.00 (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 \$35,070.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Social and recreational	\$7,015.00	\$7,015.00	\$7,015.00	\$7,015.00
Social services	\$19,285.00	\$19,285.00	\$19,285.00	\$19,285.00
Core Administration	\$8,770.00	\$8,770.00	\$8,770.00	\$8,770.00
<b>TOTAL</b>	<b>\$35,070.00</b>	<b>\$35,070.00</b>	<b>\$35,070.00</b>	<b>\$35,070.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #193:** Ukrainian Canadian Social Services (Toronto) Inc.

**Program Name:** Social and recreational

**Program Summary:**

The program works to achieve access to culturally and linguistically appropriate services for the Ukrainian Canadian community. Program activities include information and referral, interpretation and translation, supportive counselling, form completion, escort to appointments, and support to isolated individuals in their homes. In 2011, 1,745 individuals were served in this program by a staff of 1.0 FTE and 70 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$69,029.00 (AUDITED)	\$69,397.00 (REVISED)	\$63,339.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,015.00 (APPROVED)	\$7,015.00 (APPROVED)	\$7,015.00 (REQUEST)	\$7,015.00 (RECOMMENDED)

**Program Name:** Social services

**Program Summary:**

The program works to prevent isolation, promote a sense of well being, develop skills and build social support networks for seniors of Ukrainian ethno-cultural background. Program activities include a drop-in centre, arts and crafts, a seniors club, fitness, day trips and discussion groups. In 2011, 2,900 individuals were served in this program by a staff of 2.0 FTE and 85 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$100,589.00 (AUDITED)	\$81,225.00 (REVISED)	\$107,184.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,285.00 (APPROVED)	\$19,285.00 (APPROVED)	\$19,285.00 (REQUEST)	\$19,285.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #193:** Ukrainian Canadian Social Services (Toronto) 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>	\$169,967.00 (AUDITED)	\$153,369.00 (REVISED)	\$162,982.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,770.00 (APPROVED)	\$8,770.00 (APPROVED)	\$8,770.00 (REQUEST)	\$8,770.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #194:** Unison Health and Community Services  
**Address:** 1651 Keele Street, Toronto

**Organization Summary:**

The organization is a multi-service centre with an integrated approach to client care and community support through primary health care, health promotion, housing help, early years program, harm reduction, protective services for adults with developmental handicaps, legal clinic, counselling, case management and community support services. This organization is located in Ward 12 York South-Weston.

In 2011, the organization had 144 registered members. The most recent Annual General meeting was held on October 24, 2011 and attended by 45 registered voting members.

In 2011, 9,896 individuals were served by a staff of 220.00 FTE and 187 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Homelessness Funding, Live Green, Service Development, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$16,741,554.00 (AUDITED)	\$17,827,127.00 (REVISED)	\$18,005,398.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$28,040.00 (APPROVED)	\$45,015.00 (APPROVED)	\$45,015.00 (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 \$45,015.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Counselling access program	\$28,040.00	\$28,040.00	\$28,040.00	\$28,040.00
Snow Removal Program	\$0.00	\$16,975.00	\$16,975.00	\$16,975.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$28,040.00</b>	<b>\$45,015.00</b>	<b>\$45,015.00</b>	<b>\$45,015.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #194:** Unison Health and Community Services  
**Program Name:** Counselling access program

**Program Summary:**

The program provides an access point to services for people with significant access barriers of languages, poverty, discrimination, disability, social isolation and lack of social supports with a focus on the Spanish speaking, South Asian Muslim and Portuguese communities. Program activities include crisis intervention, information and referral, form filling and translation, advocacy and interpretation. In 2011, 1,268 individuals were served in this program by a staff of 2.0 FTE and 3 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Mental Health, Addiction, Homeless, Non-status immigrants, low literacy. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$34,240.00 (AUDITED)	\$36,424.00 (REVISED)	\$36,424.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,040.00 (APPROVED)	\$28,040.00 (APPROVED)	\$28,040.00 (REQUEST)	\$28,040.00 (RECOMMENDED)

**Program Name:** Snow Removal Program

**Program Summary:**

The Program works to focus on seniors and people with disabilities living in their own home within the program funded boundary. The Program helps vulnerable seniors and people with disabilities for a snow-clean walkway so that their accessibility would not be hindered. These services enable Seniors and people with disabilities to remain safely in their homes, maintain their independence and reduces social isolation. This program also prevents early institutionalization increasing the burden on the health care system. In 2011, 113 individuals were served in this program by a staff of 1.0 FTE and 0 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$16,464.00 (AUDITED)	\$17,606.00 (REVISED)	\$17,606.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$16,975.00 (APPROVED)	\$16,975.00 (REQUEST)	\$16,975.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #195:** 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, counselling, 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 2011, the organization had 2,020 registered members. The most recent Annual General meeting was held on June 21, 2011 and attended by 46 registered voting members.

In 2011, 97,540 client contacts were made by a staff of 83.80 FTE and 590 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Homelessness Funding, Recreation, Toronto Arts Council, Employment & Social Services, Hostel Services, Children's Services, Long-Term Care, United Way, Elderly Persons Centres, Other

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$5,074,025.00 (AUDITED)	\$5,163,670.00 (REVISED)	\$5,067,263.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$54,135.00 (APPROVED)	\$128,352.00 (APPROVED)	\$116,477.00 (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 \$116,477.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Children and youth development	\$10,615.00	\$10,615.00	\$57,957.00	\$57,957.00
Community development	\$32,905.00	\$10,615.00	\$25,615.00	\$25,615.00
Older adult social integration	\$10,615.00	\$32,905.00	\$32,905.00	\$32,905.00
Recreation Programs - Adult, Youth, Children	\$0.00	\$74,217.00	\$0.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$54,135.00</b>	<b>\$128,352.00</b>	<b>\$116,477.00</b>	<b>\$116,477.00</b>

**Comments:**

This organization previously received funding for summer camp activities through the recreation component of their CSP application. In order to streamline administration, this funding will be transferred to Children's Services for administration within their Summer Camp program. Information about the 2012 funding is included in the appendices of the 2012 CSP report.

The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #195:** 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 2011, 7,500 client contacts were made in this program by a staff of 3.3 FTE and 75 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$247,360.00 (AUDITED)	\$258,096.00 (REVISED)	\$257,556.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$57,957.00 (REQUEST)	\$57,957.00 (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 2011, 4,295 client contacts were made in this program by a staff of 1.1 FTE and 115 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Low-income individuals from 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:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$165,745.00 (AUDITED)	\$154,084.00 (REVISED)	\$143,379.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,905.00 (APPROVED)	\$10,615.00 (APPROVED)	\$25,615.00 (REQUEST)	\$25,615.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #195:** 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 counselling, and educational workshops. In 2011, 47,382 client contacts were made in this program by a staff of 1.8 FTE and 46 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$172,195.00 (AUDITED)	\$169,811.00 (REVISED)	\$161,840.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$32,905.00 (APPROVED)	\$32,905.00 (REQUEST)	\$32,905.00 (RECOMMENDED)

**Program Name:** Recreation Programs - Adult, Youth, Children

**Program Summary:**

This Major Recreation Program provides opportunities for social, educational, and recreational development to a diverse group of children, youth and adults in the downtown core, providing a focal point for at risk youth who participate in recreational activities. Adult programs include fitness programming, use of a fitness centre and swimming. In 2011, 60,700 client contacts were made in this program by a staff of 9.6 FTE and 150 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; families in need. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$610,829.00 (AUDITED)	\$640,774.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$74,217.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**D)organization #196:** 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 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 organization provides direct programming as well as training and support for other organizations offering the service. This organization is located in Ward 19 Trinity-Spadina.

In 2011, the organization had 100 registered members. The most recent Annual General meeting was held on November 18, 2011 and attended by 19 registered voting members.

In 2011, 2,101 client contacts were made by a staff of 1.90 FTE and 18 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$183,329.00 (AUDITED)	\$140,935.00 (REVISED)	\$139,200.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$23,770.00 (APPROVED)	\$23,770.00 (APPROVED)	\$28,270.00 (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 \$23,770.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2012 to June 30, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Infant and toddler program	\$23,770.00	\$23,770.00	\$25,770.00	\$23,770.00
Core Administration	\$0.00	\$0.00	\$2,500.00	\$0.00
<b>TOTAL</b>	<b>\$23,770.00</b>	<b>\$23,770.00</b>	<b>\$28,270.00</b>	<b>\$23,770.00</b>

### Future Funding Conditions:

The organization reports a level of reserves higher than three months. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.

### Comments:

The organization is encouraged to increase 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #196:** 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 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 2011, 1,670 client contacts were made in this program by a staff of 0.7 FTE and 22 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$35,897.38 (AUDITED)	\$38,288.65 (REVISED)	\$39,732.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,770.00 (APPROVED)	\$23,770.00 (APPROVED)	\$25,770.00 (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:**

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
<b>ADMIN BUDGET</b>	\$102,572.25 (AUDITED)	\$80,919.00 (REVISED)	\$76,479.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$2,500.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #197:** Victim Services Program of Toronto  
**Address:** 40 College Street, Toronto

**Organization Summary:**

The organization provides crisis support and referral for crime victims in Toronto. The organization provides 24 hour services to victims who have been sexually assaulted, victims of domestic violence and family members of victims of homicide, traffic fatalities and suicides. Approximately half of the incidents are ones of domestic violence. In fulfilling its mandate, the organization works closely with police, counselling services, community organizations and shelters. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2011, the organization had 140 registered members. The most recent Annual General meeting was held on December 06, 2011 and attended by 67 registered voting members.

In 2011, 19,000 individuals were served by a staff of 20.00 FTE and 140 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$1,324,055.00 (AUDITED)	\$1,443,868.00 (REVISED)	\$1,341,709.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$171,945.00 (APPROVED)	\$171,945.00 (APPROVED)	\$171,945.00 (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 \$171,945.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Divers	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Victim Crisis Response Program	\$57,315.00	\$57,315.00	\$57,315.00	\$57,315.00
Volunteer program	\$40,335.00	\$40,335.00	\$40,335.00	\$40,335.00
Core Administration	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
<b>TOTAL</b>	<b>\$171,945.00</b>	<b>\$171,945.00</b>	<b>\$171,945.00</b>	<b>\$171,945.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #197:** Victim Services Program of Toronto  
**Program Name:** Dvers

**Program Summary:**

The Domestic Violence Emergency Response System program works to assist in the protection of victims of domestic abuse and their families who are presently before the court system and who are deemed at high risk of abuse or death. Program activities include the provision of a silent portable alarm, a cell phone pre-programmed for 911 access and assistance in developing a solid safety plan for both themselves and their children. In 2011, 1,800 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: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; Victims of repeated domestic violence 100%. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$57,917.00 (AUDITED)	\$64,698.00 (REVISED)	\$65,070.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**Program Name:** Victim Crisis Response Program

**Program Summary:**

The Victim Crisis Response Program works to provide a coordinated response for victims in the immediate aftermath of a crime and/or sudden tragedy, available 24/7. Program activities include on-scene crisis intervention and practical assistance by trained crisis teams, follow-up services including individualized needs assessment and referrals to appropriate services within victims communities. In 2011, 42,876 client contacts were made in this program by a staff of 12.5 FTE and 140 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; 68% of clients living in poverty. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$617,957.00 (AUDITED)	\$623,439.00 (REVISED)	\$627,235.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$57,315.00 (APPROVED)	\$57,315.00 (APPROVED)	\$57,315.00 (REQUEST)	\$57,315.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #197:** Victim Services Program of Toronto

**Program Name:** Volunteer program

**Program Summary:**

The program works to provide crisis intervention and ongoing support for victims of a crime in languages other than English. Program activities include covering a 24 hour, 7 days a week service through a roster of 100 volunteers, recruitment of the volunteers, and 40 hour in house training on issues of victimization, followed by ongoing in house training. In 2011, 42,876 client contacts were made in this program by a staff of 1.0 FTE and 140 volunteers.

The program will target the following priority communities: Aboriginal; Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; 68% of clients living in poverty. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$77,238.00 (AUDITED)	\$79,785.00 (REVISED)	\$80,880.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,335.00 (APPROVED)	\$40,335.00 (APPROVED)	\$40,335.00 (REQUEST)	\$40,335.00 (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>	\$184,280.00 (AUDITED)	\$185,470.00 (REVISED)	\$186,915.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #198:** 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 Toronto. Activities include settlement and integration supports for newcomers, information, referral, informal counselling, 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 2011, the organization had 110 registered members. The most recent Annual General meeting was held on February 26, 2011 and attended by 50 registered voting members.

In 2011, 33,230 client contacts were made by a staff of 8.00 FTE and 56 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Festivals, Community Safety, Community Service Partnerships, Recreation, Employment & Social Services, Trillium Foundation, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$463,520.00 (AUDITED)	\$483,922.00 (REVISED)	\$450,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$53,070.00 (APPROVED)	\$53,070.00 (APPROVED)	\$56,970.00 (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 \$55,170.00 to assist in the provision of programs as described below. The grant is to be used from November 01, 2012 to October 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community service partnership	\$31,840.00	\$31,840.00	\$35,740.00	\$33,940.00
Vietnamese Youth	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$53,070.00</b>	<b>\$53,070.00</b>	<b>\$56,970.00</b>	<b>\$55,170.00</b>

### Comments:

This organization reports reserve levels less than one month of operating costs. In order to receive the second instalment of CSP 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. This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #198:** 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 Toronto. Program activities include information and referral, supportive counselling, computer training, violence prevention workshops, tutoring, summer recreational activities, public education, social and cultural events, and support groups. In 2011, 24,620 client contacts were made in this program by a staff of 1.0 FTE and 57 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$46,100.00 (AUDITED)	\$31,840.00 (REVISED)	\$39,940.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$35,740.00 (REQUEST)	\$33,940.00 (RECOMMENDED)

**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 2011, 8,610 client contacts were made in this program by a staff of 1.0 FTE and 75 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$23,730.00 (AUDITED)	\$23,980.00 (REVISED)	\$24,030.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #199:** Villa Colombo Homes For The Aged  
**Address:** 40 Playfair Avenue, Toronto

### Organization Summary:

The organization serves Italian seniors in the Toronto, Vaughan and York region with supportive housing and long term care facilities, as well as a range of community services including day programs for frail elderly, an elderly person's centre for independent seniors, meals on wheels and congregate dining. This organization is located in Ward 15 Eglinton-Lawrence.

In 2011, the organization had 58 registered members. The most recent Annual General meeting was held on July 06, 2011 and attended by 36 registered voting members.

In 2011, 1,404 individuals were served by a staff of 357.10 FTE and 37,004 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$26,728,062.00 (AUDITED)	\$27,511,045.00 (REVISED)	\$28,393,306.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$27,665.00 (APPROVED)	\$27,665.00 (APPROVED)	\$39,218.00 (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 \$27,665.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Elderly persons' centre	\$19,105.00	\$19,105.00	\$19,105.00	\$19,105.00
Meals on wheels	\$8,560.00	\$8,560.00	\$20,113.00	\$8,560.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$27,665.00</b>	<b>\$27,665.00</b>	<b>\$39,218.00</b>	<b>\$27,665.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #199:** Villa Colombo Homes For The Aged  
**Program Name:** Elderly persons' centre

**Program Summary:**

The program works to provide social supports for isolated seniors in the Italian community. Program activities include social recreation activities, cross generational programs with clients suffering dementia, organized exercise and excursions. Participants volunteer as group leaders and as members of the Senior's Advisory Council. In 2011, 10,008 client contacts were made in this program by a staff of 1.4 FTE and 11 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$131,901.00 (AUDITED)	\$118,824.00 (REVISED)	\$118,824.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,105.00 (APPROVED)	\$19,105.00 (APPROVED)	\$19,105.00 (REQUEST)	\$19,105.00 (RECOMMENDED)

**Program Name:** Meals on wheels

**Program Summary:**

The program works to permit seniors 55 and over of Italian origin to age safely and with dignity within the confines of their home. Activities include providing nutritious, well balanced, culturally appropriate meals delivered to the home by volunteers, and an informal security check. In 2011, 30,787 client contacts were made in this program by a staff of 0.2 FTE and 23 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$212,010.00 (AUDITED)	\$214,710.00 (REVISED)	\$224,683.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,560.00 (APPROVED)	\$8,560.00 (APPROVED)	\$20,113.00 (REQUEST)	\$8,560.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #200:** Volunteer Centre of Toronto  
**Address:** 344 Bloor Street West, Suite 404, Toronto

### Organization Summary:

The organization serves individuals of all ages and backgrounds seeking volunteer opportunities and a variety of organizations needing volunteers in Toronto. Services include recruitment and referral, volunteer development, retirement plus for seniors, a resource centre and publications. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 470 registered members. The most recent Annual General meeting was held on September 29, 2011 and attended by 15 registered voting members.

In 2011, 434,336 individuals were served by a staff of 9.95 FTE and 25 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$860,506.00 (AUDITED)	\$904,426.00 (REVISED)	\$892,366.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$177,280.00 (APPROVED)	\$177,280.00 (APPROVED)	\$197,280.00 (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 \$177,280.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
55 plus branch	\$36,315.00	\$36,315.00	\$46,315.00	\$36,315.00
Agency services	\$43,950.00	\$43,950.00	\$53,950.00	\$43,950.00
Community affairs	\$53,065.00	\$53,065.00	\$53,065.00	\$53,065.00
Volunteer services	\$43,950.00	\$43,950.00	\$43,950.00	\$43,950.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$177,280.00</b>	<b>\$177,280.00</b>	<b>\$197,280.00</b>	<b>\$177,280.00</b>

### Comments:

The organization is encouraged to increase 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 membership and community participation. The organization is required to differentiate its program statistics from the organization statistics to ensure compliance with CSP eligibility criteria for administration and management.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #200:** Volunteer Centre of Toronto

**Program Name:** 55 plus branch

**Program Summary:**

The program works to achieve the development and maintenance of effective volunteer programs for individuals aged 55+ and community agencies. Program activities include: promotion and advocacy; recruitment and referral of volunteers; training consultation on all aspects of volunteer management; online referral/searchable database of volunteer opportunities. In 2011, 96,828 client contacts were made in this program by a staff of 5.2 FTE and 0 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$393,786.00 (AUDITED)	\$395,356.00 (REVISED)	\$392,602.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$36,315.00 (APPROVED)	\$36,315.00 (APPROVED)	\$46,315.00 (REQUEST)	\$36,315.00 (RECOMMENDED)

**Program Name:** Agency services

**Program Summary:**

The program provides services to meet community needs for training in volunteer management in order to build community capacity and enhance volunteer involvement. Activities Include: agency consultation; membership support; outreach; volunteer management and training; public speakers; support to and participation in networks and coalition and Francophone services. In 2011, 5,407 client contacts were made in this program by a staff of 1.4 FTE and 2 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$138,241.00 (AUDITED)	\$173,846.00 (REVISED)	\$173,111.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$43,950.00 (APPROVED)	\$43,950.00 (APPROVED)	\$53,950.00 (REQUEST)	\$43,950.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #200:** Volunteer Centre of Toronto

**Program Name:** Community affairs

**Program Summary:**

The program provides services to enable individuals to access appropriate volunteer opportunities on-line; provides community agencies with an on-line volunteer management/recruitment tool; provides the public with current information/resources related to volunteerism; provides community agencies, volunteers and the public with information related to advocacy. In 2011, 12,682 client contacts were made in this program by a staff of 1.5 FTE and 2 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$161,121.00 (AUDITED)	\$161,918.00 (REVISED)	\$156,180.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

**Program Name:** Volunteer services

**Program Summary:**

The program provides a range of services to meet the needs of volunteers and potential volunteers. Activities include promotion of volunteerism, recruitment and referral, outreach, volunteer development and volunteer recognition. In 2011, 434,336 individuals were served in this program by a staff of 1.8 FTE and 10 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$178,786.00 (AUDITED)	\$173,305.00 (REVISED)	\$170,473.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$43,950.00 (APPROVED)	\$43,950.00 (APPROVED)	\$43,950.00 (REQUEST)	\$43,950.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #201:** Warden Woods Church & Community Centre

**Address:** 74 Fir Valley Court, Toronto

### Organization Summary:

The organization serves residents in the southwest former Community Council District of Scarborough. Services include social-recreational activities, family support, education and training, settlement services, services for seniors, a nursery school, a parent-child drop-in and supportive housing. This organization is located in Ward 35 Scarborough Southwest.

In 2011, the organization had 48 registered members. The most recent Annual General meeting was held on October 26, 2011 and attended by 10 registered voting members.

In 2011, 106,000 client contacts were made by a staff of 48.80 FTE and 230 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drop-In Services, Homelessness Funding, Employment & Social Services, Children's Services, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,847,410.24 (AUDITED)	\$2,788,670.00 (REVISED)	\$2,620,827.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$217,100.00 (APPROVED)	\$217,100.00 (APPROVED)	\$228,100.00 (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 \$217,100.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Children and youth	\$35,600.00	\$35,600.00	\$35,600.00	\$35,600.00
Community services	\$40,755.00	\$40,755.00	\$40,755.00	\$40,755.00
Food Security Investment Program	\$21,420.00	\$21,420.00	\$21,420.00	\$21,420.00
Saplings: Parent and Child Drop-In Programme	\$0.00	\$0.00	\$11,000.00	\$0.00
Scarborough conflict resolution services	\$42,455.00	\$42,455.00	\$42,455.00	\$42,455.00
Services for seniors	\$47,760.00	\$47,760.00	\$47,760.00	\$47,760.00
Core Administration	\$29,110.00	\$29,110.00	\$29,110.00	\$29,110.00
<b>TOTAL</b>	<b>\$217,100.00</b>	<b>\$217,100.00</b>	<b>\$228,100.00</b>	<b>\$217,100.00</b>



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #201:** Program Name: Meals on wheels

**Comments:**

The organization is encouraged to increase the size of the 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 membership and community participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #201:** Warden Woods Church & Community Centre

**Program Name:** Children and youth

**Program Summary:**

The program works to increase success in education, reduce violence and disunity, and develop positive family relationships among children and youth aged 8 to 18. Program activities include educational activities such as tutoring, music club, girls in action girls club, Warden wolves boys' club, conflict management training workshops; recreational activities such as a youth drop-in, after school programs, youth recreation and leadership, and a summer camp; support services such as crisis intervention, information and referral, court escort, case management services, informal counselling, and anger management. In 2011, 15,893 client contacts were made in this program by a staff of 4.0 FTE and 2 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; Children and Youth from lone-parents 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$127,488.01 (AUDITED)	\$129,450.00 (REVISED)	\$125,724.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,600.00 (APPROVED)	\$35,600.00 (APPROVED)	\$35,600.00 (REQUEST)	\$35,600.00 (RECOMMENDED)

**Program Name:** Community services

**Program Summary:**

The program works to increase success in education and employment, support positive change, build a safe community, improve nutrition, and reduce isolation for individuals and families. Program activities include newcomer services, Muslim heritage classes, informal counselling, information and referral, computer training, employment training and support, parenting programs, recreational activities, adult drop-in, cultural celebrations, community dinners, community bus trips; volunteer health clinic for the uninsured, and the good food box. In 2011, 20,000 client contacts were made in this program by a staff of 3.5 FTE and 11 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Lone parents, low-income 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.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$218,916.53 (AUDITED)	\$229,870.00 (REVISED)	\$229,165.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,755.00 (APPROVED)	\$40,755.00 (APPROVED)	\$40,755.00 (REQUEST)	\$40,755.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #201:** Warden Woods Church & Community Centre

**Program Name:** Food Security Investment Program

**Program Summary:**

This program works to increase access to affordable nutritious produce and develop community leadership in order to improve personal well-being, reduce isolation and increase food security. Program activities include community markets and volunteer development. In 2011, 1,900 client contacts were made in this program by a staff of 0.4 FTE and 6 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; low income and single parent families, marginalized 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$29,759.60 (AUDITED)	\$33,215.00 (REVISED)	\$33,790.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,420.00 (APPROVED)	\$21,420.00 (APPROVED)	\$21,420.00 (REQUEST)	\$21,420.00 (RECOMMENDED)

**Program Name:** Saplings: Parent and Child Drop-In Programme

**Program Summary:**

The program seeks to support a parent-child drop in programme. This program works to increase success in education and develop positive family relationships among children aged 2.5 to 5yrs. Program activities include educational activities such as a Ready for Reading programme twice a week and a parent child drop in programme with activities like art and craft, games. In 2011, 0 individuals were served in this program by a staff of 0.0 FTE and 0 volunteers.

The program will target the following priority communities: Ethno-racial Community; low income families and families at risk. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$ (AUDITED)	\$ (REVISED)	\$27,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$11,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #201:** Warden Woods Church & Community Centre

**Program Name:** Scarborough conflict resolution services

**Program Summary:**

The program works to find alternative solutions to neighbourhood disputes, build a safe and harmonious community, and develop conflict resolution skills among residents who need help resolving conflict. Activities include intake and assessment, case development, matching volunteer mediators to cases, and monitoring the progress of mediation cases; ongoing training to volunteer mediators, provision of training to tenant groups, community groups and conflict resolution training in schools; and outreach and training of volunteer mediators. In 2011, 400 client contacts were made in this program by a staff of 1.0 FTE and 20 volunteers.

The program will target the following priority communities: . 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$66,068.23 (AUDITED)	\$63,995.00 (REVISED)	\$62,255.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

**Program Name:** Services for seniors

**Program Summary:**

The program works to increase socialization, decrease isolation and depression, foster independence, and maintain or increase level of functioning among socially isolated seniors 55 and older and adults with physical/mental challenges. Program activities include an elderly persons centre, transportation, meals on wheels, client intervention and assistance, friendly visiting, and security check. In 2011, 66,530 client contacts were made in this program by a staff of 5.6 FTE and 50 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$505,834.18 (AUDITED)	\$491,991.00 (REVISED)	\$489,857.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$47,760.00 (APPROVED)	\$47,760.00 (APPROVED)	\$47,760.00 (REQUEST)	\$47,760.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #201:** Warden Woods Church & Community 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>	\$194,506.49 (AUDITED)	\$176,072.00 (REVISED)	\$179,150.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,110.00 (APPROVED)	\$29,110.00 (APPROVED)	\$29,110.00 (REQUEST)	\$29,110.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #202:** West Scarborough Neighbourhood Community Centre  
**Address:** 313 Pharmacy Avenue, 313, Toronto

**Organization Summary:**

The organization serves the area bounded by Gerrard St., Main St., Lawrence Ave. and Kennedy Ave. The organization provides social and recreational services including young adult programs, employment training and placement, community development, senior citizens' clubs, sports, outreach for youth, family resource centers, and a literacy program. This organization is located in Ward 35 Scarborough Southwest.

In 2011, the organization had 620 registered members. The most recent Annual General meeting was held on June 15, 2011 and attended by 149 registered voting members.

In 2011, 14,656 individuals were served by a staff of 85.70 FTE and 679 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Graffiti Transformation, Recreation, Employment & Social Services, Children's Services, Below-Market City Space, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$5,458,338.00 (AUDITED)	\$5,609,372.00 (REVISED)	\$5,187,144.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$125,410.00 (APPROVED)	\$150,837.00 (APPROVED)	\$150,837.00 (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 \$150,837.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Birchmount Bluffs boys & girls club	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00
Major Recreation	\$0.00	\$25,427.00	\$0.00	\$0.00
North Scarborough boys & girls club	\$46,835.00	\$46,835.00	\$61,835.00	\$61,835.00
West Scarborough boys & girls club	\$24,325.00	\$24,325.00	\$24,325.00	\$24,325.00
West Scarborough seniors' club	\$23,650.00	\$23,650.00	\$34,077.00	\$34,077.00
Core Administration	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00
<b>TOTAL</b>	<b>\$125,410.00</b>	<b>\$150,837.00</b>	<b>\$150,837.00</b>	<b>\$150,837.00</b>

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #202:** West Scarborough Neighbourhood Community Centre

**Comments:**

The 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.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #202:** West Scarborough Neighbourhood Community Centre  
**Program Name:** Birchmount Bluffs boys & girls club

**Program Summary:**

The program works to develop the skills necessary for self-reliance and enrich and enhance the quality of life for vulnerable children and youth in the Birchmount Bluffs area. Program activities include arts and crafts, recreational and house league sports, aquatics, skating, home work assistance and tutoring, trips, special event and parties, an evening snack, conflict resolution training, life skills and leadership development, and drug prevention training. In 2011, 34,629 client contacts were made in this program by a staff of 2.5 FTE and 24 volunteers.

The program will target the following priority communities: Youth; Children 6-12 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$94,768.00 (AUDITED)	\$99,971.00 (REVISED)	\$104,804.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,300.00 (APPROVED)	\$15,300.00 (REQUEST)	\$15,300.00 (RECOMMENDED)

**Program Name:** Major Recreation

**Program Summary:**

This major Recreation program supports a variety of social, recreational and wellness programs and activities for children, youth and seniors living within the Southwest and Northwest Scarborough communities. The major activities include fitness, swimming and aquafit programs, sports leagues, arts & crafts, drop-ins and special social-recreational events. In 2011, 2,191 individuals were served in this program by a staff of 9.1 FTE and 290 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; children and 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$591,741.00 (AUDITED)	\$579,317.00 (REVISED)	\$ (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$25,427.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #202:** West Scarborough Neighbourhood Community Centre  
**Program Name:** North Scarborough boys & girls club

**Program Summary:**

The program works to develop the skills necessary for self-reliance and enrich and enhance the quality of life for vulnerable children and youth in the North West area of Scarborough. Program activities include arts and crafts, snacks, trips, homework assistance and tutoring, special events, conflict resolution, leadership training and life skills, and drug use prevention. In 2011, 65,989 client contacts were made in this program by a staff of 4.8 FTE and 15 volunteers.

The program will target the following priority communities: Youth; Children (6-12) 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$253,733.00 (AUDITED)	\$275,420.00 (REVISED)	\$272,736.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$46,835.00 (APPROVED)	\$46,835.00 (APPROVED)	\$61,835.00 (REQUEST)	\$61,835.00 (RECOMMENDED)

**Program Name:** West Scarborough boys & girls club

**Program Summary:**

The program works to develop self-reliance, enhance the quality of life, promote school completion, and reduce conflict for at-risk children, youth and their families in the West Scarborough area. Program activities include leadership training, sports leagues, arts and crafts, homework assistance and tutoring, use of computers, recreational and instructional swimming, life skills and conflict resolution, graffiti transformation and beautification, late night youth basketball, a young women's support group, an evening meal service, special events and cultural activities. In 2011, 114,885 client contacts were made in this program by a staff of 9.0 FTE and 151 volunteers.

The program will target the following priority communities: Youth; Children (6-12) 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$467,285.00 (AUDITED)	\$448,895.00 (REVISED)	\$428,499.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$24,325.00 (APPROVED)	\$24,325.00 (APPROVED)	\$24,325.00 (REQUEST)	\$24,325.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #202:** West Scarborough Neighbourhood Community Centre

**Program Name:** West Scarborough seniors' club

**Program Summary:**

The program works to serve English and Italian speaking seniors who live in the South West Scarborough area by offering a variety of affordable and accessible recreational, social, educational programs and services. Program activities include congregate dining, transportation, special events and cultural activities. In 2011, 49,115 client contacts were made in this program by a staff of 4.3 FTE and 175 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; English speaking 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$331,978.00 (AUDITED)	\$329,932.00 (REVISED)	\$324,049.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$23,650.00 (APPROVED)	\$23,650.00 (APPROVED)	\$34,077.00 (REQUEST)	\$34,077.00 (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>	\$189,448.00 (AUDITED)	\$224,819.00 (REVISED)	\$205,972.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,300.00 (APPROVED)	\$15,300.00 (REQUEST)	\$15,300.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #203:** 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 2011, the organization had 111 registered members. The most recent Annual General meeting was held on September 15, 2011 and attended by 20 registered voting members.

In 2011, 100,000 client contacts were made by a staff of 27.00 FTE and 450 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,866,658.00 (AUDITED)	\$2,856,842.00 (REVISED)	\$2,856,842.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$38,540.00 (APPROVED)	\$38,540.00 (APPROVED)	\$61,022.00 (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 \$38,540.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Meals on wheels	\$12,895.00	\$12,895.00	\$12,895.00	\$12,895.00
Volunteer development and outreach	\$25,645.00	\$25,645.00	\$48,127.00	\$25,645.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$38,540.00</b>	<b>\$38,540.00</b>	<b>\$61,022.00</b>	<b>\$38,540.00</b>

### Comments:

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #203:** 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 2011, 335 client contacts were made in this program by a staff of 2.0 FTE and 92 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Low income isolated 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$222,023.00 (AUDITED)	\$220,963.00 (REVISED)	\$220,963.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,895.00 (APPROVED)	\$12,895.00 (APPROVED)	\$12,895.00 (REQUEST)	\$12,895.00 (RECOMMENDED)

**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 2011, 29,000 client contacts were made in this program by a staff of 1.0 FTE and 350 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; low income 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$9,491,900.00 (AUDITED)	\$100,952.00 (REVISED)	\$100,952.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,645.00 (APPROVED)	\$25,645.00 (APPROVED)	\$48,127.00 (REQUEST)	\$25,645.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #204:** The Wexford Residence Inc.  
**Address:** 1860 Lawrence Ave East, Scarborough

**Organization Summary:**

The organization operates a nursing home, apartments and an elderly persons' centre in the Wexford area of the City, providing a range of social recreational activities. This organization is located in Ward 37 Scarborough Centre.

In 2011, the organization had 260 registered members. The most recent Annual General meeting was held on November 22, 2011 and attended by 50 registered voting members.

In 2011, 260 individuals were served by a staff of 127.00 FTE and 135 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Long-Term Care, Elderly Persons Centres.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$11,098,247.00 (AUDITED)	\$11,417,324.00 (REVISED)	\$11,445,647.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$19,005.00 (APPROVED)	\$19,005.00 (APPROVED)	\$19,005.00 (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 \$19,005.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Elderly Person's Centre	\$19,005.00	\$19,005.00	\$19,005.00	\$19,005.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$19,005.00</b>	<b>\$19,005.00</b>	<b>\$19,005.00</b>	<b>\$19,005.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #204:** The Wexford Residence Inc.  
**Program Name:** Elderly Person's Centre

**Program Summary:**

The program works to meet social, psychological, physical, emotional and spiritual needs, and to provide the best possible quality of living for seniors in the Wexford area of the City. Program activities include Yoga, fitness, tai chi, line dancing, carpet bowling, shuffleboard, watercolor arts, ceramic, cookies and crafts, darts, bridge, card games, special events, and intergenerational programs with daycares in the vicinity. In 2011, 5,550 client contacts were made in this program by a staff of 127.0 FTE and 127 volunteers.

The program will target the following priority communities: Disability Community; seniors. The program will address the following social service needs: Reducing Social Isolation.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$147,011.00 (AUDITED)	\$136,847.00 (REVISED)	\$147,968.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$19,005.00 (APPROVED)	\$19,005.00 (APPROVED)	\$19,005.00 (REQUEST)	\$19,005.00 (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)	\$ (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #205:** Woman Abuse Council of Toronto  
**Address:** 1652 Keele Street, Suite 129, Toronto

### Organization Summary:

The organization initiates and coordinates inter-sectoral partnerships, protocols and models for effective community responses to woman abuse. Activities include facilitating inter-sectoral committees, planning workshops and symposiums, evaluation of system performance, implementation of community report card processes, and providing opportunities for community agencies to relate in a meaningful way with the criminal justice system. This organization is located in Ward 12 York South-Weston.

In 2011, the organization had 19 registered members. The most recent Annual General meeting was held on September 27, 2011 and attended by 18 registered voting members.

In 2011, 2,010 client contacts were made by a staff of 4.00 FTE and 25 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$388,105.00 (AUDITED)	\$479,991.00 (REVISED)	\$528,006.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$53,070.00 (APPROVED)	\$53,070.00 (APPROVED)	\$99,070.00 (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 \$53,070.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community planning to end women abuse	\$40,335.00	\$40,335.00	\$80,335.00	\$40,335.00
Core Administration	\$12,735.00	\$12,735.00	\$18,735.00	\$12,735.00
<b>TOTAL</b>	<b>\$53,070.00</b>	<b>\$53,070.00</b>	<b>\$99,070.00</b>	<b>\$53,070.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #205:** Woman Abuse Council of Toronto  
**Program Name:** Community planning to end women abuse

### Program Summary:

The program works to maximize community co-ordination and inter-sectoral co-operation to prevent violence against women and increase safety for victims of woman abuse. Activities include reporting on the progress of Domestic Abuse Response Team (D.A.R.T.) committees, facilitating inter-sectoral training and case reviews, reporting on coordinated and effective responses to woman abuse, and organizing meetings and conferences for community agencies and the criminal justice system. In 2011, 1,710 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; 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$329,750.00 (AUDITED)	\$443,014.00 (REVISED)	\$456,574.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,335.00 (APPROVED)	\$40,335.00 (APPROVED)	\$80,335.00 (REQUEST)	\$40,335.00 (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>	\$61,892.00 (AUDITED)	\$125,775.00 (REVISED)	\$236,791.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$12,735.00 (APPROVED)	\$12,735.00 (APPROVED)	\$18,735.00 (REQUEST)	\$12,735.00 (RECOMMENDED)



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #206:** WoodGreen Community Services  
**Address:** 815 Danforth Avenue, 4th floor, Toronto

### Organization Summary:

The organization serves residents in the area bounded by Danforth Avenue, Lakeshore Boulevard, Victoria Park Avenue and Parliament Street. Services include a childcare program, seniors program, activities for children, youth and adults, ESL, housing, employment counseling centre, community development, seniors' services and immigrant services. This organization is located in Ward 30 Toronto-Danforth.

In 2011, the organization had 116 registered members. The most recent Annual General meeting was held on September 22, 2011 and attended by 80 registered voting members.

In 2011, 37,856 individuals were served by a staff of 423.00 FTE and 1,000 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, Recreation, Employment & Social Services, Children's Services, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$29,762,856.00 (AUDITED)	\$33,930,874.00 (REVISED)	\$37,941,629.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$244,790.00 (APPROVED)	\$293,653.00 (APPROVED)	\$361,898.00 (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 \$361,898.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #206:** WoodGreen Community Services

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Chinese workers support network	\$17,340.00	\$17,340.00	\$17,340.00	\$17,340.00
Client intervention and assistance	\$14,745.00	\$14,745.00	\$41,695.00	\$41,695.00
Community development - school aged program	\$26,965.00	\$26,965.00	\$52,581.00	\$52,581.00
Elderly Person Centre	\$0.00	\$0.00	\$35,045.00	\$35,045.00
Food access for vulnerable adults and seniors	\$45,215.00	\$45,215.00	\$45,215.00	\$45,215.00
Major Recreation Program	\$0.00	\$48,863.00	\$23,247.00	\$23,247.00
Neighbourhood development	\$41,785.00	\$41,785.00	\$41,785.00	\$41,785.00
Older adult centres	\$73,440.00	\$73,440.00	\$73,440.00	\$73,440.00
Snow shovelling	\$0.00	\$0.00	\$6,250.00	\$6,250.00
Youth program	\$25,300.00	\$25,300.00	\$25,300.00	\$25,300.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$244,790.00</b>	<b>\$293,653.00</b>	<b>\$361,898.00</b>	<b>\$361,898.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The 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. Community Care East York has merged with Woodgreen Community Services and the programs, previously funded through CSP at the level of \$68,245.00, are being transferred to Woodgreen Community Services. The transfer reflects the CSP goals and meets the requirements of the CSP criteria and is recommended.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #206:** WoodGreen Community Services

**Program Name:** Chinese workers support network

**Program Summary:**

The program works to enhance self-reliance, knowledge and leadership among marginalized Chinese-speaking immigrant workers in Toronto. Program activities include individual support, assistance and advocacy on access issues, labour disputes, workplace harassment and plant closure, public education workshops and forums, referrals to joint programs, and coalition building and advocacy. In 2011, 998 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: Ethno-racial 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$22,161.00 (AUDITED)	\$25,300.00 (REVISED)	\$25,735.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,340.00 (APPROVED)	\$17,340.00 (APPROVED)	\$17,340.00 (REQUEST)	\$17,340.00 (RECOMMENDED)

**Program Name:** Client intervention and assistance

**Program Summary:**

The program works to facilitate independent living, prevent premature or inappropriate institutionalization, and improve quality of life for English, Cantonese and Mandarin speaking older adults and their caregivers. Program activities include intake, case management, crisis intervention, individual and family counselling, and assistance with forms and applications. In 2011, 20,000 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 Seniors; Any seniors in our catchment. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$359,391.00 (AUDITED)	\$458,594.00 (REVISED)	\$672,971.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$14,745.00 (APPROVED)	\$14,745.00 (APPROVED)	\$41,695.00 (REQUEST)	\$41,695.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #206:** WoodGreen Community Services  
**Program Name:** Community development - school aged program

**Program Summary:**

The program works to develop improved social skills and resilience among high-risk and vulnerable children aged 5 to 15 and their families. Program activities include after-4 activities, March break and summer buddies programs, art classes, piano lessons, a computer club, and an alternative currency program that builds on leadership and develops an understanding of the community economy. In 2011, 5,212 client contacts were made in this program by a staff of 1.5 FTE and 10 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$89,245.00 (AUDITED)	\$96,584.00 (REVISED)	\$105,706.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,965.00 (APPROVED)	\$26,965.00 (APPROVED)	\$52,581.00 (REQUEST)	\$52,581.00 (RECOMMENDED)

**Program Name:** Elderly Person Centre

**Program Summary:**

The program works to promote health and wellness while offering seniors a place to drop in and socialize. Members are 50+ with the average age of members being 77. The majority are women (90%) from various ethno-racial backgrounds. Activities include: fitness, leisure activities, crafts, discussion groups, computer classes, day trips and outings, cultural celebratory events; clinics; support groups; congregate dining program; and monthly Diners Club. In 2011, 2,830 individuals were served in this program by a staff of 4.9 FTE and 311 volunteers.

The program will target the following priority communities: Ethno-racial Seniors; All seniors over 50. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$451,123.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$35,045.00 (REQUEST)	\$35,045.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #206:** WoodGreen Community Services  
**Program Name:** Food access for vulnerable adults and seniors

**Program Summary:**

The program works to promote independent living, maintain or improve health status and life satisfaction, reduce hospitalization and emergency services usage, and prevent institutionalization of the elderly and other adults with special needs. Program activities include delivery of hot Western and Chinese meals, delivery of frozen meals, delivery of fruit and vegetable baskets, educational material that focuses on nutrition and maintaining healthy diets, a congregate dining program that is offered at the three sites, weekly shopping trips to purchase groceries, security checks for vulnerable seniors and adults and outreach to high risk and disadvantaged individuals in the community. In 2011, 41,000 client contacts were made in this program by a staff of 4.4 FTE and 90 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Seniors; Any seniors in our catchment area. The program will address the following social service needs: Reducing Social Isolation.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$591,174.00 (AUDITED)	\$647,644.00 (REVISED)	\$608,201.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$45,215.00 (APPROVED)	\$45,215.00 (APPROVED)	\$45,215.00 (REQUEST)	\$45,215.00 (RECOMMENDED)

**Program Name:** Major Recreation Program

**Program Summary:**

The program works to build community support for school age children, Muslim girls and newcomer families. Major activities for school age children and Muslim girls include an After-4 Program, a Leadership Program, a Youth Drop-In program and age-specific summer programming, Sisters In Action Youth Program for Young Muslim Women and a Recreation Program that supports the orientation, integration, and allows them to develop social supports and access social and recreational program. In 2011, 2,750 client contacts were made 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 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$27,755.00 (AUDITED)	\$77,625.00 (REVISED)	\$58,587.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$48,863.00 (APPROVED)	\$23,247.00 (REQUEST)	\$23,247.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #206:** WoodGreen Community Services

**Program Name:** Neighbourhood development

**Program Summary:**

The program works to develop skills, build community social action, advocacy and self-help, eliminate discrimination and harassment, promote leadership, and strengthen community capacity among residents of the South Riverdale community. Program activities include community kitchens, advocacy and community coalitions, tenant support, community forums, social recreation, a social club for women, and one-on-one support. In 2011, 8,552 client contacts were made in this program by a staff of 2.4 FTE and 15 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$93,488.00 (AUDITED)	\$91,534.00 (REVISED)	\$106,931.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$41,785.00 (APPROVED)	\$41,785.00 (APPROVED)	\$41,785.00 (REQUEST)	\$41,785.00 (RECOMMENDED)

**Program Name:** Older adult centres

**Program Summary:**

The program works to achieve independent living among English, Cantonese, and Mandarin speaking older adults of the Riverdale community. Program activities include socio-recreational programs, cultural activities, workshops, leisure, education and fitness classes, and linkages to other community supports and joint events. In 2011, 30,000 client contacts were made in this program by a staff of 3.6 FTE and 150 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$373,012.00 (AUDITED)	\$352,343.00 (REVISED)	\$339,697.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$73,440.00 (APPROVED)	\$73,440.00 (APPROVED)	\$73,440.00 (REQUEST)	\$73,440.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #206:** WoodGreen Community Services  
**Program Name:** Snow shovelling

**Program Summary:**

The program maintains a registry of brokers and students who have been screened, oriented and trained to assist seniors and persons with disabilities with snow shovelling and lawn maintenance. Individuals requiring assistance who are eligible for service are matched by the program Coordinator with the appropriate student or broker. In 2011, 336 individuals were served in this program by a staff of 2.0 FTE and 0 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$32,498.00 (REVISED)	\$147,939.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$6,250.00 (REQUEST)	\$6,250.00 (RECOMMENDED)

**Program Name:** Youth program

**Program Summary:**

The program works to promote social, emotional and physical development, and encourage skills development for low-income youth in the South Riverdale community. Program activities include group identification of collective skills and barriers, workshops on life skills, anti-discrimination, first aid, program planning, and leadership development, short-term crisis counseling, after-four and reading circle program at Don Mount Court, and initiatives designed, organized, and implemented by local youth. In 2011, 1,428 client contacts were made in this program by a staff of 2.1 FTE and 12 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, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$99,186.00 (AUDITED)	\$87,472.00 (REVISED)	\$107,461.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,300.00 (APPROVED)	\$25,300.00 (APPROVED)	\$25,300.00 (REQUEST)	\$25,300.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #207:** Workers' Action Centre  
**Address:** 720 Spadina Avenue, Suite 223, Toronto

**Organization Summary:**

The organization serves low-income workers, in particular women, people of colour, immigrant workers and young workers across Toronto. Programs include telephone information, support and referral, workshops, outreach, strategies formulation to address workplace problems and public speaking at conferences. This organization is located in Ward 20 Trinity-Spadina.

In 2011, the organization had 202 registered members. The most recent Annual General meeting was held on October 22, 2011 and attended by 44 registered voting members.

In 2011, 3,500 individuals were served by a staff of 7.20 FTE and 105 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	<b>PREVIOUS YEAR 2010 (2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>
<b>OPERATING BUDGET</b>	\$534,659.77 (AUDITED)	\$543,187.98 (REVISED)	\$662,572.50 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$50,940.00 (APPROVED)	\$50,940.00 (APPROVED)	\$50,940.00 (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 \$50,940.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

<b>PROGRAM REQUEST</b>	<b>PREVIOUS YEAR APPROVED 2010 (2010/2011)</b>	<b>CURRENT YEAR APPROVED 2011(2011/2012)</b>	<b>PROPOSED YEAR REQUEST 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
Workers' rights-information, education & referral	\$50,940.00	\$50,940.00	\$50,940.00	\$50,940.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$50,940.00</b>	<b>\$50,940.00</b>	<b>\$50,940.00</b>	<b>\$50,940.00</b>



**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #207:** Workers' Action Centre

**Program Name:** Workers' rights-information, education & referral

**Program Summary:**

The program works to provide information, education, counselling and referral on workplace issues to low wage workers, in particular women, people of colour, immigrant workers and young workers who face barriers in getting information about rights at work and strategies to realise those rights. Activities include phone information, drop in sessions, workshops, train the trainer workshops for front line community agency staff, development of education materials, tracking new and emerging issues, outreach, translation and interpretation. In 2011, 3,500 individuals were served in this program by a staff of 3.0 FTE and 46 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Youth; Low income workers in precarious employment. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$202,033.91 (AUDITED)	\$225,760.94 (REVISED)	\$254,520.24 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$50,940.00 (APPROVED)	\$50,940.00 (APPROVED)	\$50,940.00 (REQUEST)	\$50,940.00 (RECOMMENDED)

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**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #208:** Working Women Community Centre  
**Address:** 533 A Gladstone Ave., Unit A, Toronto

**Organization Summary:**

The organization serves immigrant women in a variety of communities across Toronto. Programs include settlement services, language training, support groups, women's groups, vocational counselling and employment training, public education, workshops, research and special events. The Portuguese, African and Spanish-speaking populations have been a focus for programs. This organization is located in Ward 18 Davenport.

In 2011, the organization had 50 registered members. The most recent Annual General meeting was held on December 07, 2011 and attended by 24 registered voting members.

In 2011, 36,000 client contacts were made by a staff of 55.00 FTE and 500 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Employment & Social Services, United Way.

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$6,060,993.00 (AUDITED)	\$5,151,351.00 (REVISED)	\$4,652,617.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$113,509.00 (APPROVED)	\$113,509.00 (APPROVED)	\$113,509.00 (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 \$113,509.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support	\$35,700.00	\$35,700.00	\$35,700.00	\$35,700.00
Peanut Community Garden	\$17,544.00	\$17,544.00	\$17,544.00	\$17,544.00
Women's leadership development	\$45,165.00	\$45,165.00	\$45,165.00	\$45,165.00
Core Administration	\$15,100.00	\$15,100.00	\$15,100.00	\$15,100.00
<b>TOTAL</b>	<b>\$113,509.00</b>	<b>\$113,509.00</b>	<b>\$113,509.00</b>	<b>\$113,509.00</b>

**Comments:**

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #208:** Working Women Community Centre  
**Program Name:** Community support

**Program Summary:**

The program works to build capacity in the Spanish speaking community, increase civic participation, strengthen community support networks and increase community resiliency. Activities will include one-on-one support, weekly information sessions, community group and coalition building, facilitation of access to other services, leadership training and outreach. In 2011, 6,446 client contacts were made in this program by a staff of 0.9 FTE and 241 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$56,500.00 (AUDITED)	\$56,500.00 (REVISED)	\$56,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$35,700.00 (REQUEST)	\$35,700.00 (RECOMMENDED)

**Program Name:** Peanut Community Garden

**Program Summary:**

This program works to provide community development and food access supports to newcomer and immigrant residents in the Don Mills and Sheppard area. Program activities include community gardening, workshops, and social activities. In 2011, 600 client contacts were made in this program by a staff of 0.9 FTE and 20 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$30,608.00 (AUDITED)	\$30,608.00 (REVISED)	\$30,608.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$17,544.00 (APPROVED)	\$17,544.00 (APPROVED)	\$17,544.00 (REQUEST)	\$17,544.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #208:** Working Women Community Centre

**Program Name:** Women's leadership development

**Program Summary:**

The program works to enable immigrant women to access supports and services for themselves and their families and prevent abuse through self development and empowerment. Activities include support groups, peer support, information and referral, supportive counselling and special events. The support groups serve Portuguese, Chinese, Farsi, African and spanish women in downtown and Jane/ Finch. The program also includes individual supportive counseling, outreach and International Womens Day events. In 2011, 6,898 client contacts were made in this program by a staff of 1.8 FTE and 36 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Immigrant/newcomer 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$124,620.00 (AUDITED)	\$124,620.00 (REVISED)	\$124,620.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$45,165.00 (APPROVED)	\$45,165.00 (APPROVED)	\$45,165.00 (REQUEST)	\$45,165.00 (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>	\$421,049.00 (AUDITED)	\$425,563.00 (REVISED)	\$432,774.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,100.00 (APPROVED)	\$15,100.00 (APPROVED)	\$15,100.00 (REQUEST)	\$15,100.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #209:** 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 2011, the organization had 450 registered members. The most recent Annual General meeting was held on June 27, 2011 and attended by 73 registered voting members.

In 2011, 8,545 individuals were served by a staff of 10.50 FTE and 155 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Live Green, Recreation, Service Development, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$380,276.00 (AUDITED)	\$390,000.00 (REVISED)	\$495,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$90,475.00 (APPROVED)	\$150,730.00 (APPROVED)	\$175,000.00 (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 \$165,730.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Community support	\$38,470.00	\$38,470.00	\$38,470.00	\$38,470.00
Snow Shovelling and Lawn Care	\$0.00	\$60,255.00	\$60,255.00	\$60,255.00
Social recreation	\$36,610.00	\$36,610.00	\$51,610.00	\$51,610.00
Core Administration	\$15,395.00	\$15,395.00	\$24,665.00	\$15,395.00
<b>TOTAL</b>	<b>\$90,475.00</b>	<b>\$150,730.00</b>	<b>\$175,000.00</b>	<b>\$165,730.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #209:** 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 2011, 5,200 client contacts were made in this program by a staff of 3.0 FTE and 75 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; school aged children with the completion of our Outdoor Education Centre. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$135,000.00 (AUDITED)	\$180,255.00 (REVISED)	\$215,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,470.00 (APPROVED)	\$38,470.00 (APPROVED)	\$38,470.00 (REQUEST)	\$38,470.00 (RECOMMENDED)

**Program Name:** Snow Shovelling and Lawn Care

**Program Summary:**

The program works to coordinate the delivery of snow shovelling and lawn care services to seniors and people with disabilities. These services enable seniors and people with disabilities to remain safely in their homes, maintain their independence and reduces social isolation. This program also prevents early institutionalization increasing the burden on the health care system. In 2011, 1,800 client contacts were made in this program by a staff of 1.5 FTE and 5 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; adult shovellers - many whom are unemployed. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$32,255.00 (AUDITED)	\$60,255.00 (REVISED)	\$60,255.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$60,255.00 (APPROVED)	\$60,255.00 (REQUEST)	\$60,255.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #209:** York-Fairbank Centre for Seniors  
**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 2011, 5,750 client contacts were made in this program by a staff of 3.0 FTE and 55 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; Youth; school-aged children involved in the intergenerational fitness program. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$94,532.00 (AUDITED)	\$100,000.00 (REVISED)	\$105,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$36,610.00 (APPROVED)	\$36,610.00 (APPROVED)	\$51,610.00 (REQUEST)	\$51,610.00 (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>	\$98,227.00 (AUDITED)	\$131,316.00 (REVISED)	\$180,665.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,395.00 (APPROVED)	\$15,395.00 (APPROVED)	\$24,665.00 (REQUEST)	\$15,395.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #210:** 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 2011, the organization had 34 registered members. The most recent Annual General meeting was held on October 18, 2011 and attended by 34 registered voting members.

In 2011, 1,700 individuals were served by a staff of 7.00 FTE and 160 volunteers.

### Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Employment & Social Services.

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$611,730.00 (AUDITED)	\$574,226.00 (REVISED)	\$576,020.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$67,925.00 (APPROVED)	\$86,714.00 (APPROVED)	\$91,914.00 (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 \$91,914.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2012 to December 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Active living centre	\$50,940.00	\$69,729.00	\$74,929.00	\$74,929.00
Core Administration	\$16,985.00	\$16,985.00	\$16,985.00	\$16,985.00
<b>TOTAL</b>	<b>\$67,925.00</b>	<b>\$86,714.00</b>	<b>\$91,914.00</b>	<b>\$91,914.00</b>

### Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.



## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #210:** 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 2011, 42,500 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: 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$611,730.00 (AUDITED)	\$574,226.00 (REVISED)	\$576,020.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$50,940.00 (APPROVED)	\$69,729.00 (APPROVED)	\$74,929.00 (REQUEST)	\$74,929.00 (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>	\$66,400.00 (AUDITED)	\$66,000.00 (REVISED)	\$66,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$16,985.00 (APPROVED)	\$16,985.00 (APPROVED)	\$16,985.00 (REQUEST)	\$16,985.00 (RECOMMENDED)

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #211:** Yorkminster Park Meals on Wheels  
**Address:** 1585 Yonge St., Toronto

**Organization Summary:**

The organization provides a meals on wheels program to the area bounded by Lawrence Avenue, Mt. Pleasant Road, St. Clair Avenue, and Spadina Avenue/Chaplin Crescent/Bathurst Street. This organization is located in Ward 22 St. Paul's.

In 2011, the organization had 240 registered members. The most recent Annual General meeting was held on October 04, 2011 and attended by 85 registered voting members.

In 2011, 25,000 client contacts were made by a staff of 2.30 FTE and 205 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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$317,059.00 (AUDITED)	\$325,813.00 (REVISED)	\$317,480.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$8,215.00 (APPROVED)	\$8,215.00 (APPROVED)	\$8,215.00 (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 \$8,215.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Meals on wheels	\$8,215.00	\$8,215.00	\$8,215.00	\$8,215.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$8,215.00</b>	<b>\$8,215.00</b>	<b>\$8,215.00</b>	<b>\$8,215.00</b>

**Comments:**

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2012 COMMUNITY SERVICE PARTNERSHIP (CSP)  
Flatline Request**

**Organization #211:** Yorkminster Park Meals on Wheels  
**Program Name:** Meals on wheels

**Program Summary:**

The program works to enhance independent living for the sick/elderly/ disabled. Program activities include delivering meals by volunteers, and a security check. In 2011, 25,000 client contacts were made in this program by a staff of 2.3 FTE and 205 volunteers.

The program will target the following priority communities: Disability Community; frail elderly seniors, new mothers, mentally ill. 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 2010(2010/2011)</b>	<b>CURRENT YEAR 2011 (2011/2012)</b>	<b>PROPOSED YEAR 2012 (2012/2013)</b>	<b>RECOMMENDED 2012 (2012/2013)</b>
<b>PROGRAM BUDGET</b>	\$290,380.00 (AUDITED)	\$298,709.00 (REVISED)	\$290,376.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$8,215.00 (APPROVED)	\$8,215.00 (APPROVED)	\$8,215.00 (REQUEST)	\$8,215.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #212:** 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 2011, the organization had 61 registered members. The most recent Annual General meeting was held on October 20, 2011 and attended by 27 registered voting members.

In 2011, 2,432 individuals were served by a staff of 35.92 FTE and 245 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$2,489,315.00 (AUDITED)	\$2,634,152.00 (REVISED)	\$2,559,303.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,845.00 (APPROVED)	\$31,845.00 (APPROVED)	\$31,845.00 (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 \$31,845.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
Parenting program	\$21,230.00	\$21,230.00	\$21,230.00	\$21,230.00
Supporting young people	\$10,615.00	\$10,615.00	\$10,615.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$31,845.00</b>	<b>\$31,845.00</b>	<b>\$31,845.00</b>	<b>\$31,845.00</b>

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #212:** 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 2011, 15,012 client contacts were made in this program by a staff of 7.0 FTE and 55 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Isolated parents, communities living in poverty, single parents and teen parents. 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$399,886.00 (AUDITED)	\$339,294.00 (REVISED)	\$340,296.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

**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 2011, 14,172 client contacts were made in this program by a staff of 14.0 FTE and 35 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:**

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$771,874.00 (AUDITED)	\$843,834.00 (REVISED)	\$772,712.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #212:** Yorktown Child 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:**

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

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #213:** Youth Assisting Youth  
**Address:** 5734 Yonge Street, Suite 401, Toronto

**Organization Summary:**

The organization serves children and youth across Toronto and York Region. The organization provides a program of matching youth volunteers with children experiencing social emotional or behavioral problems. The organization also provides a parent support program for parents of children in the program. This organization is located in Ward 23 Willowdale.

In 2011, the organization had 715 registered members. The most recent Annual General meeting was held on June 11, 2011 and attended by 320 registered voting members.

In 2011, 3,323 individuals were served by a staff of 15.00 FTE and 960 volunteers.

**Anticipated Sources of Funding:**

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

**Organization Financial Summary:**

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$1,259,248.00 (AUDITED)	\$1,171,645.00 (REVISED)	\$1,306,334.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$45,930.00 (APPROVED)	\$45,930.00 (APPROVED)	\$49,930.00 (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 \$49,930.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
One-to-one and group mentoring	\$45,930.00	\$45,930.00	\$49,930.00	\$49,930.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$45,930.00</b>	<b>\$45,930.00</b>	<b>\$49,930.00</b>	<b>\$49,930.00</b>

**Comments:**

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #213:** 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 2011, 2,579 individuals were served in this program by a staff of 10.0 FTE and 1,283 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:

	PREVIOUS YEAR 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$484,991.00 (AUDITED)	\$507,488.00 (REVISED)	\$656,204.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$45,930.00 (APPROVED)	\$45,930.00 (APPROVED)	\$49,930.00 (REQUEST)	\$49,930.00 (RECOMMENDED)

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## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #214:** 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 Toronto. Current services and programs include counselling, 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 2011, the organization had 82 registered members. The most recent Annual General meeting was held on September 22, 2011 and attended by 13 registered voting members.

In 2011, 35,000 client contacts were made by a staff of 82.36 FTE and 180 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)
<b>OPERATING BUDGET</b>	\$6,625,752.00 (AUDITED)	\$6,592,791.00 (REVISED)	\$6,546,987.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$35,600.00 (APPROVED)	\$35,600.00 (APPROVED)	\$60,545.00 (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 \$40,100.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2010 (2010/2011)	CURRENT YEAR APPROVED 2011(2011/2012)	PROPOSED YEAR REQUEST 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
North West Scarborough youth centre	\$30,600.00	\$30,600.00	\$50,545.00	\$35,100.00
Core Administration	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00
<b>TOTAL</b>	<b>\$35,600.00</b>	<b>\$35,600.00</b>	<b>\$60,545.00</b>	<b>\$40,100.00</b>

### Comments:

This organization's request includes an increase for activities previously supported through the former Minor Recreation grants. These activities were part of an ongoing CSP program: these requests have been streamlined within CSP and assessed as part of the organization's CSP program.

The organization is encouraged to increase 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 participation.

## 2012 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #214:** 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 2011, 5,000 client contacts were made in this program by a staff of 4.5 FTE and 85 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 2010(2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
<b>PROGRAM BUDGET</b>	\$336,591.00 (AUDITED)	\$286,758.00 (REVISED)	\$305,500.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$50,545.00 (REQUEST)	\$35,100.00 (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>	\$799,070.00 (AUDITED)	\$697,819.00 (REVISED)	\$711,040.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,000.00 (APPROVED)	\$5,000.00 (APPROVED)	\$10,000.00 (REQUEST)	\$5,000.00 (RECOMMENDED)