



STAFF REPORT ACTION REQUIRED

Student Nutrition Program: 2016 Operating Budget Request and Municipal Funding Plan to 2018

Date:	October 9, 2015
To:	Board of Health
From:	Medical Officer of Health
Wards:	All
Reference Number:	

SUMMARY

This report includes a progress update of the municipal enhancement to the Student Nutrition Program during the first three years of the five-year plan (2013-17) endorsed by the Board of Health in 2012. In addition, an updated municipal funding plan, which extends the timeline by one year to 2018, is proposed, including a request to enhance the 2016 Operating Budget by \$1,603,701. The enhancement includes a food inflationary increase, an increase in the City's investment rate to 16% of total program costs, and funds for 49 new programs in publically funded schools serving higher need communities. Preliminary considerations of partnership opportunities for the Toronto Office of Partnership are highlighted.

Student nutrition programs are funded based upon a shared partnership model between parents/community, municipal, provincial, and private sectors. An increase in the municipal investment demonstrates the City's commitment to invest in children and calls to action other sectors and levels of government.

RECOMMENDATIONS

The Medical Officer of Health recommends that:

1. The Board of Health endorse the proposed updated municipal funding plan to continue to strengthen and expand Toronto's Student Nutrition Program to 2018;
2. The Board of Health endorse the request for a \$109,053 net increase to the Toronto Public Health 2016 Operating Budget to cover the increased cost of food for existing student nutrition programs;

3. The Board of Health endorse the request for an additional net increase of \$641,509 to the Toronto Public Health 2016 Operating Budget to be allocated to existing student nutrition programs to increase the City's investment rate to 16% of total program costs from 14.16% in 2015, providing a stronger funding base for existing programs;
4. The Board of Health endorse the request for an additional net increase of \$853,139 to the Toronto Public Health 2016 Operating Budget to extend municipal funding to 49 student nutrition programs in publically funded schools serving higher need communities which currently do not receive municipal funding;
5. The Board of Health forward this report to the Budget Committee with the Toronto Public Health 2016 Operating Budget Request for consideration; and
6. The Board of Health forward this report to the Premier of Ontario, the Ontario Ministers of Children and Youth Services (MCYS), Health and Long-Term Care, Education, and Agriculture, Food and Rural Affairs (OMAFRA), the Federal Minister of Health, the Toronto District School Board, the Toronto Catholic District School Board, le Conseil scolaire Viamonde, le Conseil scolaire de district catholique Centre-Sud, the Toronto Foundation for Student Success (TFSS), the Angel Foundation for Learning (AFL), and Student Nutrition Toronto (SNT).

Financial Impact

The Student Nutrition Program five-year plan, endorsed by the Board of Health in 2012 and updated on an annual basis for consideration in future budget processes, covers the period 2013-17. This report recommends endorsement of a revised plan as requested by Council to extend the original plan by one year to achieve established targets by 2018. The proposed updated plan incrementally increases the municipal investment contribution rate from 14.16% in 2015 to 20% by 2018. It also adjusts the annual rate of expansion sites to 49 from the original 27 new sites annually, by the same revised target date.

The Student Nutrition Program includes funding of \$8,388,718 gross and net in Toronto Public Health's 2015 Approved Operating Budget. Toronto Public Health is requesting an increase of \$1,603,701 gross and net in 2016 for a total of \$9,992,419 gross and net funding. The increase will bring the municipality's share to 16% of total program costs in 2016.

At the start of the five year plan, the approved base budget for the Student Nutrition Program in 2012 was \$3,819,580. City's funding increased by \$1,480,800 in 2013, \$1,771,459 in 2014, and \$1,316,879 in 2015. Combined with the proposed requested increase in base funding of \$1,603,701 in 2016, \$2,559,287 in 2017, and \$2,884,223 in 2018 (Table 2), the total budget at the end of six years is projected to be \$15,435,929.

2014 Approved Base Budget	\$7,071,839
2015 Approved Funding Increase	<u>\$1,316,879</u>
2015 Approved Base Budget for Student Nutrition Programs	<u>\$8,388,718</u>

Focus of Investment	Recommendation	Net Increase
Existing Municipally-funded Programs: Cost of living adjustment based on increases in food costs	Endorse additional municipal funds of \$109,053 to cover increased food costs, based on the 2015 Nutritious Food Basket survey results for Toronto (1.3%), noting that the municipal funding of Student Nutrition Programs is intended to improve access to nutritious foods.	\$ 109,053
Existing Municipally-funded Programs: Strengthen funding base	Endorse additional municipal funds of \$641,509 to increase the core contribution rate from 14.16% to 16% of total program costs, to assist existing programs in increasing their number of operating days, which will increase the number of breakfast/morning meals served in the school year to participating students.	\$ 641,509
Expanding to New Programs	Endorse additional municipal funds of \$853,139 at a 16% contribution rate to extend government funding to 49 student nutrition programs operating in publically funded schools serving higher need communities which currently do not receive municipal funding, reaching approximately 15,809 additional students.	\$ 853,139
	Total net increase requested:	\$ 1,603,701
	New requested base budget:	\$ 9,992,419

The Deputy City Manager & Chief Financial Officer has reviewed this report and concurs with the financial impact information.

DECISION HISTORY

At its June 25, 2012 meeting, the Board of Health adopted with amendments the report *Nourishing Young Minds – A Review of the Student Nutrition Program in Toronto*, which was subsequently adopted by City Council on July 11, 2012

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.HL15.3>

On September 24, 2012 and October 22, 2012, the Board of Health endorsed a shared funding partnership model and an incremental increase in the City's investment from 2013 to 2017 to strengthen core funding of existing student nutrition programs and to expand program into publically funded schools serving higher need communities <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.HL16.5> and <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2012.HL17.5>. City Council approved enhancements in the 2013, 2014, and 2015 Operating Budgets.

On March 2, 2015, the Executive Committee requested that City Council request the Director, Toronto Office of Partnerships, in consultation with other city divisions and staff, as necessary, to aggressively pursue significantly increased private sector contributions, sponsorships and partnerships for Toronto's student nutrition programs.

On March 10, 2015, City Council requested the Medical Officer of Health to report to Council, through the Board of Health and the Budget Committee, on the progress of the funding enhancement to the student nutrition program to date, including an assessment of the status of the program, recommendations on reasonable partnership opportunities and the funding required over three years to meet the identified need.

ISSUE BACKGROUND

Based on a model which does not stigmatize participants, student nutrition programs offer culturally appropriate healthy foods to nutritionally at-risk children and youth. They help students stay on track for healthy growth/development, and the completion of key learning and educational outcomes. Programs are run locally by students, parents and volunteers with support from partner organizations including Toronto Public Health, public school boards, and their foundations. Program oversight is provided by Student Nutrition Toronto, a partnership which includes membership from the Toronto District School Board, the Toronto Catholic District School Board, their charitable foundations, Conseil Scolaire Viamonde, Toronto Public Health, and FoodShare Toronto. Local student nutrition programs secure funding from various sources including the City of Toronto, Province of Ontario, parent contributions, community and school-board fundraising initiatives, and corporate donations.

In 2012, the Board of Health endorsed the recommendations from the report *Nourishing Young Minds – A Review of the Student Nutrition Program in Toronto*. Examining how the City of Toronto can maximize the benefits of its investment in student nutrition programs while strengthening local program sustainability, the report recommended a long-term municipal funding strategy. To strengthen existing programs and support expansion over time to additional publically funded schools serving higher need communities in Toronto, the Board of Health endorsed Toronto's Five-Year Plan (2013-17) to gradually increase municipal investment for student nutrition programs. Also, endorsing a shared partnership funding model, the Board of Health recognized that government (municipal, provincial and federal levels) and the private sector each have a critical role to support student nutrition programs. The shared funding model proposes that each sector contribute 20% of program costs to match 20% which parents and local communities work to contribute.

Council approved the funding enhancements called for in the five-year plan in 2013 and 2014 and partially in 2015. Expansion funds for 2015 were allocated from the 2015 Toronto Poverty Reduction Strategy budget. The impact of the municipal investment is highlighted below.

COMMENTS

It is important to recognize that increased program sustainability is the result of the collective impact of all funding and partnership efforts, with the City's investment being one of many important sources of funding.

Impact of Municipal Investment up to the 2014/15 Academic Year

The municipal plan to strengthen and expand student nutrition programs in Toronto has completed two full academic years – 2013/14 and 2014/15 – and is now entering into its third year – 2015/16. The municipal investment increased from \$3,819,580 in 2012 to \$7,071,839 in 2014. Annual increases provided for cost of food adjustments (9.7% increase in the cost of food as measured by the Nutritious Food Basket between 2012 and 2014), a shift in the municipal contribution rate from 9% to 14% of total program operating costs, and funds for program expansion. In fact, the City's investment contribution per elementary student breakfast each school day increased from \$0.09 in 2012 to \$0.15 by 2014.

1. Expanded Student Nutrition Programs across Toronto

From 2012 to 2014, the number of municipally-funded student nutrition programs and sites increased. In particular, first-time access to municipal funding in 2013 and 2014 enabled 46 publically funded schools serving higher need communities to start new breakfast/morning meal programs. Also, in 2013 the municipal funding investment enabled 25 existing programs operating with only provincial funds to access municipal funding for the first time. As a result, over 20,000 additional students were able to access a nutritious breakfast/morning meal supported by the municipal expansion investment. Table 1 shows total program growth for existing and expansion programs. By the 2014/15 school year 45% of students in publically funded Toronto schools accessed a nutritious morning meal at municipally-funded student nutrition programs, an increase from 37% in 2012.

Table 1: *Municipally Funded Student Nutrition Programs*

<small>Adjusted as of March 2015</small>	2012	2014
Number of participants	135,880	160,081
Number of programs	649	712
Number of sites	435	502

Volunteers are critical to the operation and sustainability of student nutrition programs. From 2012 to 2014, the yearly average number of volunteers increased from almost 4,000 to almost 5,000, as did the yearly total number of volunteer hours contributed (275,000 to 325,000). Increased volunteer contribution in large part due to the growth in number of programs (see Table 1) also could indicate that programs were managing increased volume and complexity of the food served (e.g., greater variety of food choices and more whole food with less pre-packaged food, etc.).

2. Strengthened capacity of existing programs

Municipal funding is allocated to the purchase of nutritious food. Although programs continued to operate with funding shortfalls, nutrition site visits indicated that their

capacity to offer a variety of nutritious food choices each day increased from 2012 to 2014, although not able to at full serving sizes. For example, 3% more elementary meal programs were able to offer a daily choice of milk/alternatives, which is the most costly food item purchased by programs. Milk/alternatives provide vital nutrients critical to support growth and development. Furthermore, 2-food group snack programs showed stronger capacity than 3-food group meal programs, with youth programs stronger than elementary programs. In particular, 11% more youth meal programs offered full serving sizes of vegetables/fruit and grain products, compared to 3% more elementary meal programs. It is important to note that food cost estimates for youth programs consider the extra energy needed by teenagers compared to children¹, which results in different meal cost estimates applied during funding allocation (e.g., \$1.72 per youth student breakfast each school day vs. \$1.09 per elementary student breakfast each school day, 2014). This variation may be a factor in stronger youth programs.

Anecdotal accounts indicated that when funds were running low, programs tended to decrease serving sizes so that all students received some nutrition each day rather than closing programs before the school year ended. This is consistent with monthly reports indicating that the average total number of operating days reported remained relatively stable over this time period, even though programs continued to operate with a funding shortfall.

3. Prioritize breakfast

The municipal expansion priority is for all new funded programs to be delivered during the morning school hours, either before the school day begins or during the morning break time period. Existing lunch/afternoon programs are to be converted into morning time programs where possible. Breakfast consumption is an important factor in the prevention of overweight/obesity, which is a key public health concern. Breakfast skipping increases with age and is an important nutrition issue for secondary school students, regardless of income. Since dietary behaviours established in childhood and adolescence track into adulthood, improving nutrition among students is an effective public policy approach to prevent childhood and adult obesity. By 2014, 75% of all municipally funded programs were serving breakfast or morning meals, an increase from 67% in 2012.

4. Leverage funds from other sectors

One of the principles of the shared partnership funding model is to ensure that programs have reliable core funding from multiple government sources to ensure stability during times when funding from parent/community and corporate sources are variable. The municipal investment can leverage funds from other sources. Therefore, when the provincial government increased its investment in the Ontario Student Nutrition Program beginning in 2013, the 46 new municipal expansion programs (2013 and 2014) also received new provincial funding. In fact, the provincial investment increased by \$2,123,400 between 2012 and 2014. This new provincial funding enabled 217 new breakfast/morning meal programs in Toronto to begin. It also included cost of food increases for existing provincially-funded programs. The provincial investment also

¹ additional caloric needs of a moderately active 15-year-old male, as compared to 10–12 year olds

contained new funds for administration, community development, and equipment needs (see Appendix 1). The Toronto Foundation for Student Success and the Angel Foundation for Learning have a lead role in fundraising for Toronto programs. Their ability to leverage additional funds from other sources is limited by their current fundraising capacity.

Outlook for 2015/16 Academic Year

Preliminary figures indicate that during the 2015/16 academic year, 519 publically funded schools/community sites will receive municipal funding to deliver 717 programs reaching 166,892 children and youth each school day. A late application and appeals process currently underway will increase these numbers, which will be finalized by December 31, 2015. Included in the preliminary figures are 24 student nutrition programs reaching 8,205 students which received municipal funding for the first time as part of the 2015 Toronto Poverty Reduction Strategy allocation of \$356,000. These programs started during the 2014/15 school year with only core provincial funding. With this expanded municipal funding these programs are at an equal funding level to other student nutrition programs operating in Toronto.

The five-year plan projected a 16% municipal contribution rate of total program operating costs for 2015. Unfortunately, due to economic constraints on the funding capacity during the 2015 budget process, the full 2015 funding request was not approved. As a result, municipal funding reached 14.16% contribution level of total program costs rather than the projected 16%. In addition, there were increased participation rates during the grant application cycle which impacted the funding allocations approved by Student Nutrition Toronto, the partnership which oversees municipal and provincial grant allocation for student nutrition programs in Toronto. The impact of the 2015 municipal investment will be realized over the 2015/16 school year and will be reported in 2016.

The province's increased investment continues in 2015 with an additional \$1.9 M, keeping in line with the provincial Healthy Kids Panel recommendations and the Renewed Ontario Poverty Reduction Strategy.

Toronto Office of Partnerships

A report to the Board of Health in August 2014 by the Medical Officer of Health provided a summary of the fundraising landscape for Toronto's student nutrition programs. This report set out the complex fundraising relationships that support student nutrition programs, including the role of the Toronto Foundation for Student Success and the Angel Foundation for Learning, the two school board foundations with the primary fundraising role for student nutrition programs in Toronto. The Toronto Office of Partnerships is in discussions to identify potential partnership opportunities that could enhance the City's contribution to student nutrition programs. These discussions will consider:

- the management, oversight and reporting of any investments secured through donations and/or sponsorships;
- the designated use of these investments;
- benefits and recognition of donors and sponsors; and
- marketing and awareness of student nutrition programs.

While these discussions continue, the Toronto Office of Partnerships has included the Student Nutrition Program as part of the City of Toronto Corporate Partnership Strategy. The Corporate Partnership Strategy was launched in 2015 providing information on priority City partnership opportunities. Over the next six months, the Toronto Office of Partnership will meet with current and new private sector partners to discuss the Corporate Partnership Strategy and identify potential investments that would advance City goals. These meetings provide a valuable opportunity to explore private sector interest in investing in and supporting student nutrition programs.

Proposed Updated Municipal Funding Plan (2016-18)

The 5-year plan endorsed by the Board of Health in 2012 covers the period 2013-17. 2015 operating budget pressures led Council to request an updated funding plan based on extending the completion date by one year. The proposed updated plan applies the same core principles of City investment as the original plan:

- strengthen existing programs with an annual food inflation increase and an increase of 2% in the municipal contribution rate each year from 2016 to 2018; and
- gradually extend new municipal investment to additional publically funded schools with priority given to breakfast or morning meal programs reaching higher need communities.

The proposed updated plan has a higher expansion target than the previous plan to ensure that all schools receiving provincial funding also receive municipal funding to ensure viability. With the latest provincial expansion plans, there are 145 student nutrition programs in publically funded schools serving higher need communities remaining without municipal funding. These programs started during the 2014/15 and/or 2015/6 academic years with provincial funding. Of these 145 provincially-only funded programs, 57 were identified in the original municipal expansion plan (2013-17). The expansion component of the new proposed plan gradually extends municipal funding to reach all 145 new programs serving higher need communities over a three year period (i.e., 49 in 2016 and 48 in each of the years 2017 and 2018), reaching over 46,000 more children and youth by 2018.

A summary of the proposed updated plan (2016-18) for increased municipal investment is outlined in Table 2.

Table 2. Summary of Proposed Updated Plan 2016-18 for Increased Municipal Investment in Student Nutrition Programs in Toronto

Budget Year (School Year)	Proposed Requests	Projected Net Increase Requested	Projected TOTAL Net Increase Requested	Projected New Annual Base Operating Budget Requested
2016 (2016/17)	Cost of food increase of 1.3%	\$109,053	\$1,603,701	\$9,992,419
	Increase investment rate for existing programs to 16% of current program costs	\$641,509		
	Extend funding at a 16% investment rate to 49 additional programs	\$853,139		
2017 (2017/18)	Cost of food increase at 3% historical average	\$299,773	\$2,559,587	\$12,551,706
	Increase investment rate for existing programs to 18% of current program costs	\$1,289,075		
	Extend funding at an 18% investment rate to 48 additional programs	\$970,439		
2018 (2018/19)	Cost of food increase at 3% historical average	\$376,551	\$2,884,223	\$15,435,929
	Increase investment rate for existing programs to 20% of current program costs	\$1,427,257		
	Extend funding at a 20% investment rate to 48 additional programs	\$1,080,415		
Total			\$7,047,511 (estimated)	

Note: 2017 and 2018 projections include estimated annual food cost increases of 3% to be adjusted annually based on Nutritious Food Basket survey results.

2016 Operating Budget Request

In line with the proposed updated plan (2016-18) (Table 2), the Operating Budget request for 2016 includes a total increase of \$1,603,701 added to the 2015 approved base budget (\$8,388,718), bringing the new requested base budget to \$9,992,419 for 2016.

Cost of Food Adjustment

A net increase of \$109,053 to the 2016 operating budget is recommended to provide a cost of food adjustment for existing programs, based on the results of the annual Nutritious Food Basket (NFB) survey for Toronto. As required by the Ontario Public Health Standards, Toronto Public Health monitors the cost of healthy eating in Toronto by conducting the annual NFB survey. The 2015 NFB survey results for Toronto indicate a 1.3% cost of food increase from 2014. The rising cost of food is an ongoing pressure for student nutrition programs. By ensuring that funding keeps pace with inflationary changes in food prices, programs are better able to provide nutritious food of adequate portion sizes from a variety of food groups, thereby meeting the nutrition standard. The full municipal grant is used by local programs to purchase nutritious food.

Strengthen Existing Programs

A net increase of \$641,509 to the 2015 operating budget is recommended to bring the municipal contribution rate for existing municipally-funded student nutrition programs to 16% of projected total program level costs (from 14.16% in 2015), or \$0.19 per elementary student per meal each school day. Most programs are not able to raise sufficient funds to run at full capacity. With secured core funding, programs would have more funding available to ensure nutritionally balanced meals and recommended serving sizes.

Expand to New Programs

A net increase of \$853,139 is recommended to extend municipal funding to 49 additional student nutrition programs operating in publically funded schools serving higher need communities. These programs which do not receive municipal funding reach an estimated 15,800 additional children and youth and began during the 2014/15 and/or 2015/16 academic years. They currently receive only provincial funding. To ensure equitable access to municipal funding, this enhancement is factored at the same funding rate as for all existing programs (i.e., proposed 16% municipal contribution rate).

CONCLUSION

When a stable shared funding model is applied, student nutrition programs can be more sustainable. These community-based programs serve a vital function across the city through the nutritious meals they provide to nutritionally-at risk children and youth and through the opportunities for parent/community skill development and engagement. Adequate government funding is essential to develop high quality programs that meet nutrition and food safety standards. Government funding signals endorsement by the government and builds donor confidence to give financial and in-kind support.

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SIGNATURE

Dr. David McKeown
Medical Officer of Health

ATTACHMENT

Appendix 1: Toronto Student Nutrition Programs - Summary of Municipal and Provincial Funding 1998-2015

Appendix 1: Toronto Student Nutrition Programs Summary of Municipal and Provincial Funding 1998-2015

Year (School Year)	Total Municipal Funding	Total Provincial Funding
2015 (2015-16)	\$8,388,718 ⁽¹⁸⁾	\$ 8,647,408 ⁽¹⁹⁾
2014 (2014-15)	\$7,071,839 ⁽¹⁵⁾	\$6,725,308 ⁽¹⁶⁾ <u>1,114,600⁽¹⁷⁾</u> \$7,839,908
2013 (2013-14)	\$5,300,380 ⁽¹²⁾	\$5,688,308 ⁽¹³⁾ <u>350,400⁽¹⁴⁾</u> \$6,038,708
2012 (2012-13)	\$3,819,580	\$5,336,508 <u>380,000⁽¹¹⁾</u> \$5,716,508
2011 (2011-12)	\$3,819,580 ⁽⁹⁾	\$5,336,508 <u>166,000⁽¹⁰⁾</u> \$5,502,508
2010 (2010-11)	\$3,796,576 ⁽⁷⁾	\$5,336,508 ⁽⁸⁾
2009 (2009-10)	\$3,255,327 ⁽⁵⁾	\$5,336,508 ⁽⁶⁾
2008 (2008-09)	\$2,799,340	\$1,956,000 ⁽³⁾ <u>5,248,394⁽⁴⁾</u> \$7,204,394
2007 (2007-08)	\$2,799,340	\$1,444,008
2006 (2006-07)	\$2,599,340	\$1,444,008
2005 (2005-06)	\$2,399,340	\$1,439,455
2004 (2004-05)	\$2,499,340	\$ 637,501 ⁽¹⁾ <u>1,200,000⁽²⁾</u> \$1,837,501
2003 (2003-04)	\$1,999,340	\$1,019,351
2002 (2002-03)	\$1,955,340	\$1,527,001
2001 (2001-02)	\$1,880,000	\$1,370,841
2000 (2000-01)	\$1,791,800	\$1,240,656
1999 (1999-00)	\$1,310,500	\$1,123,401
1998 (1998-99)	\$1,310,500	\$ 802,422

Rev Sept 2015

Notes:

Provincial funding to 2007 included up to \$120,000 for community development. Provincial funding is administered through the Toronto Foundation for Student Success.

- (1) one-time funding for capital expenditures
- (2) actual funding allocation for program grants and community development
- (3) one-time grant for 2008 allocated for start-up costs, equipment and other program resources in provincially designated communities
- (4) new annual funding added to the base of \$1,444,008 (i.e., \$1,235,008 program grants, \$65,000 community development and \$144,000 administration) of \$2,729,386 for existing and new morning meal programs in designated school communities only and \$1,075,000 new community development funds.
- (5) new annual funding added to the base of \$2,799,340, with breakdown of \$55,987 economic factor adjustment of 2% from 2008 budget and \$400,000 service enhancement for additional increased food costs and initiation of new programs in provincially designated school communities.
- (6) new annual funding added to the base of \$1,444,008 (i.e., \$1,235,008 program grants, \$65,000 community development and \$144,000 administration) of \$2,817,500 for existing and new morning meal programs in designated school communities only and \$1,075,000 community development funds.
- (7) new annual base funding for 2010 comprised of \$3,255,327 existing base funding plus \$541,247 service enhancement to offset the 7.4% increased food cost and fund about 30 new SNPs in provincially designated communities
- (8) no change to the overall annual funding for 2010 from the previous year; change to the distribution of the funding as follows: \$1,300,008 existing annual base funding for both designated and non-designated communities, \$2,817,500 for existing and new morning meal programs in designated school communities only, and \$1,219,000 community development funds.
- (9) new annual base funding for 2011 comprised of \$3,796,576 existing base funding plus \$23,000 service enhancement to offset the 0.6% increased food costs.
- (10) one-time grant for 2010. The Toronto Partners for Student Nutrition Steering Committee applied this one-time grant to supplement the budget of existing programs that were only receiving provincial funds.
- (11) one-time grant for 2012. The Toronto Partners for Student Nutrition Steering Committee applied \$250,000 of this one-time grant to supplement the budget of existing programs and \$130,000 to provide provincial funds to the 19 expansion sites identified for municipal funding for the 2013/14 school year.
- (12) new annual funding added to the base of \$3,819,580, with breakdown of \$247,616 towards cost of food increase for 2 year for municipally-funding programs existing in 2012, \$245,793 towards 25 provincially-only funded programs, \$764,479 towards stabilizing existing programs to 11.5% municipal funding, and \$222,912 towards expanding to 19 new programs.
- (13) new annual funding added to the base of \$5,336,508 (i.e., \$4,139,453 for food and \$1,197,055 for community dev/admin) of \$322,000 additional base funding for 46 new programs and \$29,800 annual funding for Food and Logistics Coordinator (pro-rated).
- (14) one-time grants: \$276,000 start-up funding for 46 programs and \$74,400 capacity building funding by application
- (15) new annual funding added to the base of \$5,300,380, with breakdown of \$214,135 towards cost of food increase, \$1,163,084 towards stabilizing existing programs to 14% municipal funding, and \$394,240 towards expanding to 27 new programs.
- (16) new annual funding added to the base of \$5,688,308 (i.e., \$4,476,908 food costs and \$1,211,400 community dev/admin), comprised of \$443,950 for food costs for existing programs, \$324,200 for food cost for 65 new programs and transition of 27 existing snack programs into morning meal programs, \$268,850 for new community dev/admin
- (17) one-time grant for equipment and supplies to start up 171 new programs (65 in Jan 2015 and 106 in Sept 2015) and transition 27 existing snack programs into morning meal programs.
- (18) new annual funding added to the base of \$7,071,839, with breakdown of \$381,879 for cost of food increase, \$579,000 for stabilizing existing programs, and \$356,000 for expansion up to 27 new programs.
- (19) new annual funding added to the base of \$6,725,308 (i.e., \$5,245,058 for food costs and \$1,480,250 community dev/admin) comprised of \$1,657,450 for food costs and \$264,650 community dev/admin.