

APPENDIX D

2011 Community Service Partnerships Program

Detailed Summary Sheets

Organizations Requesting New and Increased Funding

June 2011

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN1

Organization #4: AWIC Community and Social Services
Address: 3030 Don Mills Road East, Suite LL8A11, Lower Level, Peanut Plaza, Toronto

Organization Summary:

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

In 2010, the organization had 325 registered members. The most recent Annual General meeting was held on June 26, 2010 and attended by 63 registered voting members.

In 2010, 9,800 client contacts were made by a staff of 3.80 FTE and 410 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$198,178.00 (AUDITED)	\$275,418.00 (REVISED)	\$238,878.00 (BUDGETED)
TOTAL CSP GRANT	\$67,000.00 (APPROVED)	\$72,340.00 (APPROVED)	\$90,000.00 (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 \$72,340.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development program	\$50,000.00	\$55,000.00	\$70,000.00	\$55,000.00
Core Administration	\$17,000.00	\$17,340.00	\$20,000.00	\$17,340.00
TOTAL	\$67,000.00	\$72,340.00	\$90,000.00	\$72,340.00

Funding Conditions:

In order to receive the second installment of the 2011 funding, the organization must review its staff model, update its bylaws, actively participate with the other tenants in the Parkway Forest shared space and provide regular updates on these activities to CSP. The organization must also provide an updated community development program budget that meets CSP criteria for funding from other sources.

Future Funding Conditions:

In order to receive future funding, the organization is required to develop a strategic plan that increases capacity in the areas of governance, program evaluation, staffing and administration. This will ensure that the organization is able to meet CSP criteria for organizational management.

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

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN1**

Organization #4: 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 2010, 9,800 client contacts were made in this program by a staff of 3.8 FTE and 410 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$51,500.00 (AUDITED)	\$69,828.00 (REVISED)	\$70,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$50,000.00 (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)
ADMIN BUDGET	\$87,554.00 (AUDITED)	\$153,452.00 (REVISED)	\$120,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,000.00 (APPROVED)	\$17,340.00 (APPROVED)	\$20,000.00 (REQUEST)	\$17,340.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN2

Organization #5: Abrigo Centre
Address: 900 Dufferin Street, 104, Toronto

Organization Summary:

The organization serves the Portuguese speaking community across the City of 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 2010, the organization had 143 registered members. The most recent Annual General meeting was held on September 12, 2010 and attended by 18 registered voting members.

In 2010, 5,200 individuals were served by a staff of 21.00 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, Ontario Trillium Foundation.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,483,346.00 (AUDITED)	\$1,528,000.00 (REVISED)	\$1,468,400.00 (BUDGETED)
TOTAL CSP GRANT	\$86,220.00 (APPROVED)	\$94,950.00 (APPROVED)	\$101,800.00 (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 \$94,950.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development & integration	\$48,270.00	\$49,240.00	\$55,200.00	\$49,240.00
Youth outreach	\$37,950.00	\$45,710.00	\$46,600.00	\$45,710.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$86,220.00	\$94,950.00	\$101,800.00	\$94,950.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN2

Organization #5: 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 2010, 2,985 individuals were served in this program by a staff of 4.0 FTE and 30 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$237,924.00 (AUDITED)	\$291,530.00 (REVISED)	\$272,390.00 (BUDGETED)	
TOTAL CSP GRANT	\$48,270.00 (APPROVED)	\$49,240.00 (APPROVED)	\$55,200.00 (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 2010, 4,100 client contacts were made in this program by a staff of 2.0 FTE and 6 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$116,214.00 (AUDITED)	\$148,865.00 (REVISED)	\$127,800.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,950.00 (APPROVED)	\$45,710.00 (APPROVED)	\$46,600.00 (REQUEST)	\$45,710.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN3

Organization #6: 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 2010, the organization had 204 registered members. The most recent Annual General meeting was held on September 16, 2010 and attended by 24 registered voting members.

In 2010, 2,284 individuals were served by a staff of 65.00 FTE and 100 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drug Prevention, Live Green Toronto, United Way, Ontario Trillium Foundation.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$8,965,947.00 (AUDITED)	\$8,076,583.00 (REVISED)	\$7,565,908.00 (BUDGETED)
TOTAL CSP GRANT	\$51,815.00 (APPROVED)	\$52,855.00 (APPROVED)	\$70,000.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Newcomer peer intervention program	\$33,815.00	\$34,495.00	\$45,000.00	\$34,495.00
Newcomers cooking together	\$18,000.00	\$18,360.00	\$25,000.00	\$18,360.00
Core Administration	\$0.00	\$0.00	\$0.00	
TOTAL	\$51,815.00	\$52,855.00	\$70,000.00	\$52,855.00

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN3

Organization #6: 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 2010, 2,129 individuals were served in this program by a staff of 6.0 FTE and 33 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$242,858.00 (AUDITED)	\$243,538.00 (REVISED)	\$254,043.00 (BUDGETED)	
TOTAL CSP GRANT	\$33,815.00 (APPROVED)	\$34,495.00 (APPROVED)	\$45,000.00 (REQUEST)	\$34,495.00 (RECOMMENDED)

Program Name: Newcomers cooking together

Program Summary:

The program works to build capacity of immigrant and refugee families York and Scarborough to better health through a participatory approach that affirms and builds on existing skills. Program activities include training and mentoring to assist participants in the transition to the Canadian food environment while maintaining cultural healthy traditions. In 2010, 1,083 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; GLBT; Focus is on but not exclusive to families with young children. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$18,000.00 (AUDITED)	\$18,360.00 (REVISED)	\$25,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$18,000.00 (APPROVED)	\$18,360.00 (APPROVED)	\$25,000.00 (REQUEST)	\$18,360.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN4

Organization #7: Afghan Women's Counselling and Integration Community Support Organization

Address: 789 Don Mills Rd., #312, Toronto

Organization Summary:

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

In 2010, the organization had 680 registered members. The most recent Annual General meeting was held on December 18, 2010 and attended by 400 registered voting members.

In 2010, 22,300 client contacts were made by a staff of 55.81 FTE and 300 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$4,164,361.00 (AUDITED)	\$4,219,527.00 (REVISED)	\$3,905,370.00 (BUDGETED)
TOTAL CSP GRANT	\$61,395.00 (APPROVED)	\$62,630.00 (APPROVED)	\$72,238.00 (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 \$62,630.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Senior connection	\$16,650.00	\$16,985.00	\$19,893.00	\$16,985.00
Youth connections	\$31,215.00	\$31,840.00	\$36,845.00	\$31,840.00
Core Administration	\$13,530.00	\$13,805.00	\$15,500.00	\$13,805.00
TOTAL	\$61,395.00	\$62,630.00	\$72,238.00	\$62,630.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN4

Organization #7: 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 2010, 1,500 client contacts were made in this program by a staff of 0.5 FTE and 90 volunteers.

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

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$22,150.00 (AUDITED)	\$22,485.00 (REVISED)	\$25,393.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,650.00 (APPROVED)	\$16,985.00 (APPROVED)	\$19,893.00 (REQUEST)	\$16,985.00 (RECOMMENDED)

Program Name: Youth connections

Program Summary:

The program works to achieve greater capacity and self sufficiency amongst emerging and/or informal groups in the Jane and Finch area. Program activities include a drop-in resource centre, administrative support to emerging and self sufficient groups, friendly visiting with seniors, individual computer training and workshops, and mentoring. In 2010, 1,300 client contacts were made in this program by a staff of 0.5 FTE and 35 volunteers.

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

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$38,715.00 (AUDITED)	\$39,340.00 (REVISED)	\$44,345.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,215.00 (APPROVED)	\$31,840.00 (APPROVED)	\$36,845.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN4

Organization #7: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$134,205.00 (AUDITED)	\$131,722.00 (REVISED)	\$198,773.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,530.00 (APPROVED)	\$13,805.00 (APPROVED)	\$15,500.00 (REQUEST)	\$13,805.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN5

Organization #10: Africans in Partnership Against AIDS
Address: 314 Jarvis Street, 101, Toronto

Organization Summary:

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

In 2010, the organization had 250 registered members. The most recent Annual General meeting was held on December 10, 2010 and attended by 75 registered voting members.

In 2010, 29,000 individuals were served by a staff of 15.00 FTE and 200 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$736,682.00 (AUDITED)	\$757,469.00 (REVISED)	\$946,263.00 (BUDGETED)
TOTAL CSP GRANT	\$85,085.00 (APPROVED)	\$74,625.00 (APPROVED)	\$156,000.00 (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 \$74,625.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Buddy program	\$59,885.00	\$51,000.00	\$123,500.00	\$51,000.00
Core Administration	\$25,200.00	\$23,625.00	\$32,500.00	\$23,625.00
TOTAL	\$85,085.00	\$74,625.00	\$156,000.00	\$74,625.00

Comments:

The organization has requested an amount that exceeds CSP maximum funding limit. The organization changed its year end from December 31 to March 31 in 2009. This change is reflected in the budget of the organization. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN5**

Organization #10: 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 2010, 700 client contacts were made in this program by a staff of 3.0 FTE and 365 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$196,227.00 (AUDITED)	\$206,300.00 (REVISED)	\$284,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$59,885.00 (APPROVED)	\$51,000.00 (APPROVED)	\$123,500.00 (REQUEST)	\$51,000.00 (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)
ADMIN BUDGET	\$25,200.00 (AUDITED)	\$30,000.00 (REVISED)	\$32,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,200.00 (APPROVED)	\$23,625.00 (APPROVED)	\$32,500.00 (REQUEST)	\$23,625.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN6

Organization #11: 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 2010, the organization had 200 registered members. The most recent Annual General meeting was held on June 07, 2010 and attended by 130 registered voting members.

In 2010, 45,000 client contacts were made by a staff of FTE and 475 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals/Special Events, Community Safety, Community Service Partnerships, Drop-In Services Partnership, Homelessness Partnership Initiative, Street Outreach Partnership, United Way, Ontario Trillium Foundation, Other Organization

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$2,557,486.73 (AUDITED)	\$4,135,528.00 (REVISED)	\$5,379,904.00 (BUDGETED)
TOTAL CSP GRANT	\$71,350.00 (APPROVED)	\$112,160.00 (APPROVED)	\$163,660.00 (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 \$132,160.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Chester Le Community Corner	\$0.00	\$20,000.00	\$40,000.00	\$40,000.00
Community support	\$35,000.00	\$35,700.00	\$35,700.00	\$35,700.00
Dorset Park Youth Coordination	\$0.00	\$0.00	\$31,500.00	\$0.00
Food security	\$22,000.00	\$41,820.00	\$41,820.00	\$41,820.00
Core Administration	\$14,350.00	\$14,640.00	\$14,640.00	\$14,640.00
TOTAL	\$71,350.00	\$112,160.00	\$163,660.00	\$132,160.00

Comments:

The 2010 allocation for the Chester Le Community Corner program was for 6 months. The annualized grant level is \$40,000.00 for a full year program.

Funding Condition:

In order to receive the 2011 CSP funding for the Chester Le Community Corner program, the organization must provide a community service plan for approval. The plan must be developed in cooperation with community members and address hours of operation, accessibility to activities by members of the community, activity coordination with other local services, options for ongoing community input into activities as well as options for service locations.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN6

Organization #11: 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 2010, 7,415 client contacts were made in this program by a staff of 1.0 FTE and 72 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$60,296.01 (AUDITED)	\$74,500.00 (REVISED)	\$72,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$20,000.00 (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 2010, 11,550 client contacts were made in this program by a staff of 1.7 FTE and 90 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$120,002.00 (AUDITED)	\$129,273.00 (REVISED)	\$129,971.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,000.00 (APPROVED)	\$35,700.00 (APPROVED)	\$35,700.00 (REQUEST)	\$35,700.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)**Increase Request: IN6****Organization #11:** Agincourt Community Services Association**Program Name:** Dorset Park Youth Coordination**Program Summary:**

This project works to coordinate facilitate and develop programs identified as priorities by the Dorset Park community. Program activities include network infrastructure development, youth service coordination, workshops, and public forums. In 2010, 315 client contacts were made in this program by a staff of 1.0 FTE and 6 volunteers.

The program will target the following priority communities: 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$44,824.00 (AUDITED)	\$7,500.00 (REVISED)	\$106,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$31,500.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Food security**Program Summary:**

The program works to assist individuals and families with increasing their skill base related to maintaining a healthy diet while living on a limited budget. Program activities include community kitchens, community gardens, workshops, the good food box, and Cooking Healthy Together (a six week cooking program). The FSIP funding amount of \$19,380.00 has been incorporated into this program budget. In 2010, 3,995 client contacts were made in this program by a staff of 1.2 FTE and 70 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$46,463.00 (AUDITED)	\$54,763.00 (REVISED)	\$55,477.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,000.00 (APPROVED)	\$41,820.00 (APPROVED)	\$41,820.00 (REQUEST)	\$41,820.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN6**

Organization #11: Agincourt Community Services 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$476,318.00 (AUDITED)	\$440,923.86 (REVISED)	\$478,128.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,350.00 (APPROVED)	\$14,640.00 (APPROVED)	\$14,640.00 (REQUEST)	\$14,640.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN7

Organization #14: Applegrove Community Complex
Address: 60 Woodfield Road, Toronto

Organization Summary:

The organization provides community services and supports to residents in south-east Toronto. Services include drop-in programs for caregivers and children up to 6 years, therapeutic play intervention for children, parent supports after school programming, summer programming and camp for teens and children, seniors activities and community development activities. This organization is located in Ward 32 Beaches-East York.

In 2010, the organization had 2,053 registered members. The most recent Annual General meeting was held on March 31, 2010 and attended by 45 registered voting members.

In 2010, 38,464 client contacts were made by a staff of 10.53 FTE and 315 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Drug Prevention, Employment & Social Services, Children's Services, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$772,208.00 (AUDITED)	\$789,531.00 (REVISED)	\$900,629.00 (BUDGETED)
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (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 \$0.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Youth Involvement and Leadership	\$0.00	\$0.00	\$25,000.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$25,000.00	\$0.00

Comments:

This new organization was determined to be eligible for CSP funding. No funding has been recommended for this new request.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN7**

Organization #14: Applegrove Community Complex
Program Name: Youth Involvement and Leadership

Program Summary:

This program works to provide youth with personal, leadership and life skills in a supportive environment. Program activities include twice weekly evening drop-ins, facilitated volunteer opportunities for youth, and three 2 week summer programs. In 2010, 38,464 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: 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$25,370.00 (AUDITED)	\$26,233.00 (REVISED)	\$42,362.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN8

Organization #15: 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 2010, the organization had 80 registered members. The most recent Annual General meeting was held on December 11, 2010 and attended by 50 registered voting members.

In 2010, 16,137 individuals were served by a staff of 14.00 FTE and 120 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,405,003.00 (AUDITED)	\$1,405,003.00 (REVISED)	\$1,405,003.00 (BUDGETED)
TOTAL CSP GRANT	\$35,000.00 (APPROVED)	\$35,700.00 (APPROVED)	\$90,000.00 (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, 2011 to June 30, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Post-settlement services	\$35,000.00	\$35,700.00	\$75,000.00	\$35,700.00
Core Administration	\$0.00	\$0.00	\$15,000.00	\$0.00
TOTAL	\$35,000.00	\$35,700.00	\$90,000.00	\$35,700.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN8

Organization #15: 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 counselling youth in schools, woman abuse, family violence and elder abuse. In 2010, 11,478 individuals were served 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; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$105,345.00 (AUDITED)	\$120,345.00 (REVISED)	\$120,345.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,000.00 (APPROVED)	\$35,700.00 (APPROVED)	\$75,000.00 (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)
ADMIN BUDGET	\$1,405,003.00 (AUDITED)	\$1,405,003.00 (REVISED)	\$1,405,003.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN9

Organization #29: 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 2010, the organization had 717 registered members. The most recent Annual General meeting was held on June 17, 2010 and attended by 98 registered voting members.

In 2010, 66,000 client contacts were made by a staff of 17.50 FTE and 156 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, Elderly Persons Centre program.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$923,134.00 (AUDITED)	\$1,006,897.00 (REVISED)	\$912,755.00 (BUDGETED)
TOTAL CSP GRANT	\$65,050.00 (APPROVED)	\$66,355.00 (APPROVED)	\$75,000.00 (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 \$66,355.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community support services	\$23,430.00	\$23,900.00	\$25,000.00	\$23,900.00
Elderly persons' centre	\$31,215.00	\$31,840.00	\$38,000.00	\$31,840.00
Core Administration	\$10,405.00	\$10,615.00	\$12,000.00	\$10,615.00
TOTAL	\$65,050.00	\$66,355.00	\$75,000.00	\$66,355.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN9

Organization #29: 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 2010, 34,000 client contacts were made in this program by a staff of 8.0 FTE and 105 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$338,479.07 (AUDITED)	\$337,563.00 (REVISED)	\$295,589.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,430.00 (APPROVED)	\$23,900.00 (APPROVED)	\$25,000.00 (REQUEST)	\$23,900.00 (RECOMMENDED)

Program Name: Elderly persons' centre

Program Summary:

The program works to lessen social isolation and promote wellness among Tamil, Chinese and English speaking seniors. Program activities include congregate dining, free eyeglasses, special events, crafts, choir, drama, trips, carrom board games, free tax clinics, health and wellness, yoga classes and foot clinics. In 2010, 32,000 client contacts were made in this program by a staff of 5.3 FTE and 149 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$180,371.43 (AUDITED)	\$263,120.00 (REVISED)	\$270,004.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,215.00 (APPROVED)	\$31,840.00 (APPROVED)	\$38,000.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN9**

Organization #29: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$187,407.00 (AUDITED)	\$181,290.00 (REVISED)	\$183,191.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,405.00 (APPROVED)	\$10,615.00 (APPROVED)	\$12,000.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN10

Organization #32: 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 2010, the organization had 650 registered members. The most recent Annual General meeting was held on June 26, 2010 and attended by 59 registered voting members.

In 2010, 271,019 client contacts were made by a staff of 346.79 FTE and 547 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$35,428,142.00 (AUDITED)	\$37,397,496.00 (REVISED)	\$38,519,421.00 (BUDGETED)
TOTAL CSP GRANT	\$15,405.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Hearing care counselling program	\$15,405.00	\$15,715.00	\$30,000.00	\$15,715.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,405.00	\$15,715.00	\$30,000.00	\$15,715.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN10**

Organization #32: 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 2010, 6,156 client contacts were made in this program by a staff of 6.0 FTE and 5 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$519,524.00 (AUDITED)	\$552,485.00 (REVISED)	\$536,041.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,405.00 (APPROVED)	\$15,715.00 (APPROVED)	\$30,000.00 (REQUEST)	\$15,715.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN11**

Organization #36: 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 the City of Toronto and York region. This organization is located in Ward 39 Scarborough-Agincourt.

In 2010, the organization had 95 registered members. The most recent Annual General meeting was held on September 11, 2010 and attended by 46 registered voting members.

In 2010, 6,800 individuals were served by a staff of 178.00 FTE and 1,200 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$8,747,731.00 (AUDITED)	\$9,419,851.00 (REVISED)	\$9,623,350.00 (BUDGETED)
TOTAL CSP GRANT	\$82,150.00 (APPROVED)	\$83,800.00 (APPROVED)	\$91,800.00 (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 \$83,800.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Support Services	\$31,215.00	\$31,840.00	\$31,840.00	\$31,840.00
Community Development and Outreach	\$24,925.00	\$25,425.00	\$25,425.00	\$25,425.00
Social Recreation and Wellness Education	\$26,010.00	\$26,535.00	\$26,535.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$8,000.00	\$0.00
TOTAL	\$82,150.00	\$83,800.00	\$91,800.00	\$83,800.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN11**

Organization #36: 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 2010, 2,525 individuals were served in this program by a staff of 9.0 FTE and 470 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$464,025.00 (AUDITED)	\$467,036.00 (REVISED)	\$468,036.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,215.00 (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 2010, 2,235 individuals were served in this program by a staff of 4.0 FTE and 138 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$142,771.00 (AUDITED)	\$143,340.00 (REVISED)	\$143,340.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,925.00 (APPROVED)	\$25,425.00 (APPROVED)	\$25,425.00 (REQUEST)	\$25,425.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN11**

Organization #36: 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 2010, 1,850 individuals were served in this program by a staff of 3.7 FTE and 163 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$237,750.00 (AUDITED)	\$238,397.00 (REVISED)	\$238,471.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$421,844.00 (AUDITED)	\$431,152.00 (REVISED)	\$448,263.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN12

Organization #41: 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 2010, the organization had 70 registered members. The most recent Annual General meeting was held on October 30, 2010 and attended by 35 registered voting members.

In 2010, 240 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 and Human Rights, Community Service Partnerships, United Way, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$731,980.00 (AUDITED)	\$676,231.00 (REVISED)	\$567,799.00 (BUDGETED)
TOTAL CSP GRANT	\$35,380.00 (APPROVED)	\$36,095.00 (APPROVED)	\$46,660.00 (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 \$36,095.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Immigrant women leadership & development program	\$28,095.00	\$28,660.00	\$36,660.00	\$28,660.00
Core Administration	\$7,285.00	\$7,435.00	\$10,000.00	\$7,435.00
TOTAL	\$35,380.00	\$36,095.00	\$46,660.00	\$36,095.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN12**

Organization #41: 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 2010, 800 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$116,095.00 (AUDITED)	\$116,660.00 (REVISED)	\$125,660.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,095.00 (APPROVED)	\$28,660.00 (APPROVED)	\$36,660.00 (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)
ADMIN BUDGET	\$95,435.00 (AUDITED)	\$95,435.00 (REVISED)	\$98,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,285.00 (APPROVED)	\$7,435.00 (APPROVED)	\$10,000.00 (REQUEST)	\$7,435.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN13

Organization #43: 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 the City of Toronto, York Region and Peel Region. This organization is located in Ward 41 Scarborough-Rouge River.

In 2010, the organization had 1,495 registered members. The most recent Annual General meeting was held on April 16, 2010 and attended by 22 registered voting members.

In 2010, 403,172 client contacts were made by a staff of 127.97 FTE and 1,100 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$8,665,836.00 (AUDITED)	\$11,085,845.00 (REVISED)	\$10,076,312.00 (BUDGETED)
TOTAL CSP GRANT	\$99,560.00 (APPROVED)	\$101,555.00 (APPROVED)	\$103,582.00 (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 \$101,555.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community services	\$52,500.00	\$53,550.00	\$54,621.00	\$53,550.00
Youth	\$26,250.00	\$26,775.00	\$27,311.00	\$26,775.00
Core Administration	\$20,810.00	\$21,230.00	\$21,650.00	\$21,230.00
TOTAL	\$99,560.00	\$101,555.00	\$103,582.00	\$101,555.00

Future Funding Conditions:

In order to receive CSP funding in the future, the organization is encouraged to review its membership policies and increase participation at this level and in the AGM in order to demonstrate compliance with the CSP criteria for governance, community participation and accountability.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN13

Organization #43: Centre for Information and Community Services of Ontario

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN13

Organization #43: 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 2010, 7,905 client contacts were made in this program by a staff of 1.0 FTE and 40 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$54,183.00 (AUDITED)	\$57,263.00 (REVISED)	\$58,334.00 (BUDGETED)	
TOTAL CSP GRANT	\$52,500.00 (APPROVED)	\$53,550.00 (APPROVED)	\$54,621.00 (REQUEST)	\$53,550.00 (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 2010, 2,100 client contacts were made in this program by a staff of 0.5 FTE and 25 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$31,461.00 (AUDITED)	\$48,123.00 (REVISED)	\$48,659.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,250.00 (APPROVED)	\$26,775.00 (APPROVED)	\$27,311.00 (REQUEST)	\$26,775.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN13**

Organization #43: Centre for Information and Community Services of Ontario

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	\$428,878.00 (AUDITED)	\$1,790,020.00 (REVISED)	\$1,530,147.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,650.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN14**

Organization #44: 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 2010, the organization had 100 registered members. The most recent Annual General meeting was held on December 09, 2010 and attended by 30 registered voting members.

In 2010, 14,851 individuals were served by a staff of 17.00 FTE and 180 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,783,856.00 (AUDITED)	\$1,466,730.00 (REVISED)	\$1,437,442.00 (BUDGETED)
TOTAL CSP GRANT	\$50,000.00 (APPROVED)	\$51,000.00 (APPROVED)	\$59,400.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$51,000.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development services	\$20,000.00	\$20,400.00	\$28,800.00	\$20,400.00
Women's program	\$20,000.00	\$20,400.00	\$20,400.00	\$20,400.00
Core Administration	\$10,000.00	\$10,200.00	\$10,200.00	\$10,200.00
TOTAL	\$50,000.00	\$51,000.00	\$59,400.00	\$51,000.00

Funding Conditions:

In order to receive the 2011 CSP funding, the organization must provide accurate information and reports on time to ensure compliance with CSP criteria for management of operations.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN14

Organization #44: The Centre For Spanish Speaking Peoples

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN14

Organization #44: 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 2010, 555 client contacts were made in this program by a staff of 0.5 FTE and 90 volunteers.

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

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$23,800.00 (AUDITED)	\$23,670.00 (REVISED)	\$49,457.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,000.00 (APPROVED)	\$20,400.00 (APPROVED)	\$28,800.00 (REQUEST)	\$20,400.00 (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 2010, 600 client contacts were made in this program by a staff of 3.6 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$265,958.00 (AUDITED)	\$248,656.00 (REVISED)	\$270,625.76 (BUDGETED)	
TOTAL CSP GRANT	\$20,000.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN14**

Organization #44: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$409,394.00 (AUDITED)	\$367,028.00 (REVISED)	\$350,382.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN15

Organization #45: 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 2010, the organization had 400 registered members. The most recent Annual General meeting was held on June 17, 2010 and attended by 55 registered voting members.

In 2010, 77,000 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, United Way, Elderly Persons Centre program, Catholic Charities, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$3,419,490.00 (AUDITED)	\$3,168,610.00 (REVISED)	\$3,124,320.00 (BUDGETED)
TOTAL CSP GRANT	\$54,105.00 (APPROVED)	\$55,190.00 (APPROVED)	\$68,990.00 (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 \$55,190.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Elderly persons centre	\$43,700.00	\$44,575.00	\$44,575.00	\$44,575.00
Transportation	\$10,405.00	\$10,615.00	\$10,615.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$13,800.00	\$0.00
TOTAL	\$54,105.00	\$55,190.00	\$68,990.00	\$55,190.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN15

Organization #45: Les Centres d'Accueil Héritage

Program Name: Elderly persons centre

Program Summary:

The program works to achieve improved quality of life, reduced social isolation, and the development of new friendship for Francophone adults 55 and older. Program activities include a range of physical, social, educational, and support activities, and access to other services. In 2010, 18,500 client contacts were made in this program by a staff of 1.2 FTE and 44 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$87,859.00 (AUDITED)	\$101,175.00 (REVISED)	\$95,975.00 (BUDGETED)	
TOTAL CSP GRANT	\$43,700.00 (APPROVED)	\$44,575.00 (APPROVED)	\$44,575.00 (REQUEST)	\$44,575.00 (RECOMMENDED)

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 2010, 3,700 client contacts were made in this program by a staff of 1.1 FTE and 14 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$74,202.00 (AUDITED)	\$76,317.00 (REVISED)	\$84,856.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,405.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN16

Organization #48: 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 2010, the organization had 350 registered members. The most recent Annual General meeting was held on September 27, 2010 and attended by 247 registered voting members.

In 2010, 6,870 individuals were served by a staff of 30.00 FTE and 465 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals/Special Events, Community Service Partnerships, Drop-In Services Partnership, Graffiti Transformation, United Way,

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$2,158,869.00 (AUDITED)	\$2,668,230.00 (REVISED)	\$2,693,767.00 (BUDGETED)
TOTAL CSP GRANT	\$55,145.00 (APPROVED)	\$56,250.00 (APPROVED)	\$62,350.00 (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 \$56,250.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Children's program	\$24,970.00	\$25,470.00	\$25,470.00	\$25,470.00
The LOFT youth program	\$23,930.00	\$24,410.00	\$24,410.00	\$24,410.00
Core Administration	\$6,245.00	\$6,370.00	\$12,470.00	\$6,370.00
TOTAL	\$55,145.00	\$56,250.00	\$62,350.00	\$56,250.00

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN16

Organization #48: 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 2010, 3,000 client contacts were made in this program by a staff of 4.0 FTE and 65 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$178,585.00 (AUDITED)	\$199,679.00 (REVISED)	\$194,066.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,970.00 (APPROVED)	\$25,470.00 (APPROVED)	\$25,470.00 (REQUEST)	\$25,470.00 (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 2010, 62,000 client contacts were made in this program by a staff of 3.5 FTE and 600 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$281,043.00 (AUDITED)	\$296,973.00 (REVISED)	\$765,970.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,930.00 (APPROVED)	\$24,410.00 (APPROVED)	\$24,410.00 (REQUEST)	\$24,410.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN16**

Organization #48: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$377,063.01 (AUDITED)	\$341,075.00 (REVISED)	\$347,445.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,245.00 (APPROVED)	\$6,370.00 (APPROVED)	\$12,470.00 (REQUEST)	\$6,370.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN17

Organization #51: 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, counselling, 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 2010, the organization had 48 registered members. The most recent Annual General meeting was held on September 16, 2010 and attended by 38 registered voting members.

In 2010, 12,412 individuals were served by a staff of 18.05 FTE and 107 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$703,392.00 (AUDITED)	\$946,704.00 (REVISED)	\$978,547.00 (BUDGETED)
TOTAL CSP GRANT	\$122,915.00 (APPROVED)	\$125,385.00 (APPROVED)	\$184,460.00 (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 \$125,385.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Children's Program	\$14,000.00	\$14,280.00	\$14,280.00	\$14,280.00
Client support services	\$52,020.00	\$53,065.00	\$53,065.00	\$53,065.00
Community development	\$29,135.00	\$29,720.00	\$29,720.00	\$29,720.00
Community dining	\$12,150.00	\$12,395.00	\$12,395.00	\$12,395.00
Core Administration	\$15,610.00	\$15,925.00	\$75,000.00	\$15,925.00
TOTAL	\$122,915.00	\$125,385.00	\$184,460.00	\$125,385.00

Comments:

This organization's CIC funding for settlement services was not renewed starting in the 2011 fiscal year. This change has not had a significant effect on the organization's services or overall financial sustainability.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN17**

Organization #51: 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 2010, 115 individuals were served in this program by a staff of 3.0 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$62,077.00 (AUDITED)	\$55,803.00 (REVISED)	\$114,122.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,000.00 (APPROVED)	\$14,280.00 (APPROVED)	\$14,280.00 (REQUEST)	\$14,280.00 (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 counselling; 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 2010, 7,603 individuals were served in this program by a staff of 2.0 FTE and 30 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$94,236.00 (AUDITED)	\$105,186.00 (REVISED)	\$89,753.00 (BUDGETED)	
TOTAL CSP GRANT	\$52,020.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN17

Organization #51: 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 2010, 955 individuals were served in this program by a staff of 1.4 FTE and 15 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$85,584.00 (AUDITED)	\$194,677.00 (REVISED)	\$349,590.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,135.00 (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 2010, 5,725 individuals were served in this program by a staff of 0.5 FTE and 24 volunteers.

The program will target the following priority communities: People coping with poverty, under- housed, 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$25,367.00 (AUDITED)	\$25,620.00 (REVISED)	\$25,745.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,150.00 (APPROVED)	\$12,395.00 (APPROVED)	\$12,395.00 (REQUEST)	\$12,395.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN17**

Organization #51: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$69,360.00 (AUDITED)	\$82,396.00 (REVISED)	\$143,624.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,610.00 (APPROVED)	\$15,925.00 (APPROVED)	\$75,000.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN18**

Organization #53: Community Information Fairview
Address: 1800 Sheppard Ave. E. - Fairview Mall, Box 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 2010, the organization had 38 registered members. The most recent Annual General meeting was held on June 09, 2010 and attended by 38 registered voting members.

In 2010, 9,531 client contacts were made by a staff of 1.00 FTE and 64 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Access, Equity and Human Rights, AIDS Prevention, Artscape, Community Festivals/Special Events, Community Recreation, Community Safety, Competitiveness, Creativity and Collaboration, Culture Build, Drop-In Services Partnership, Drug Prevention,

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$70,019.00 (AUDITED)	\$70,730.00 (REVISED)	\$84,093.00 (BUDGETED)
TOTAL CSP GRANT	\$28,615.00 (APPROVED)	\$29,190.00 (APPROVED)	\$68,790.00 (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 January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community service	\$28,615.00	\$29,190.00	\$39,600.00	\$29,190.00
Core Administration	\$0.00	\$0.00	\$29,190.00	\$0.00
TOTAL	\$28,615.00	\$29,190.00	\$68,790.00	\$29,190.00

Funding Conditions:

In order to receive the second instalment of the 2011 funding, the organization must provide an update on how it is continuing to work on diversifying its funding sources, build partnerships and participate in board development.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN18**

Organization #53: Community Information Fairview

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.

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 2010, 9,531 client contacts were made in this program by a staff of 0.5 FTE and 53 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$70,019.00 (AUDITED)	\$70,730.00 (REVISED)	\$84,093.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,615.00 (APPROVED)	\$29,190.00 (APPROVED)	\$39,600.00 (REQUEST)	\$29,190.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$70,019.00 (AUDITED)	\$70,730.00 (REVISED)	\$84,093.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$29,190.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN19

Organization #54: 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 2010, the organization had 150 registered members. The most recent Annual General meeting was held on June 24, 2010 and attended by 102 registered voting members.

In 2010, 30,000 individuals were served by a staff of 135.00 FTE and 300 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$11,779,359.00 (AUDITED)	\$12,223,619.00 (REVISED)	\$10,151,990.00 (BUDGETED)
TOTAL CSP GRANT	\$41,620.00 (APPROVED)	\$42,455.00 (APPROVED)	\$47,455.00 (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 \$42,455.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Support services to increase participation (SSIP)	\$41,620.00	\$42,455.00	\$47,455.00	\$42,455.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$41,620.00	\$42,455.00	\$47,455.00	\$42,455.00

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN19

Organization #54: 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 2010, 27,000 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: 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$157,394.00 (AUDITED)	\$157,394.00 (REVISED)	\$165,142.00 (BUDGETED)	
TOTAL CSP GRANT	\$41,620.00 (APPROVED)	\$42,455.00 (APPROVED)	\$47,455.00 (REQUEST)	\$42,455.00 (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)
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)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN20

Organization #56: Conflict Mediation Services of Downsview
Address: 61 Alness Street, Suites 219 & 221, Toronto

Organization Summary:

The organization provides conflict mediation and resolution services for individuals and groups within the former North York. The organization assists families, workplaces, schools and neighbourhoods understand and resolve conflict. The organization is committed to restorative justice and the peaceful resolution of conflict to reduce violence and build healthy and safe communities. This organization is located in Ward 8 York West.

In 2010, the organization had 160 registered members. The most recent Annual General meeting was held on June 25, 2010 and attended by 25 registered voting members.

In 2010, 5,200 individuals were served by a staff of 4.00 FTE and 185 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$555,284.00 (AUDITED)	\$445,171.00 (REVISED)	\$296,454.08 (BUDGETED)
TOTAL CSP GRANT	\$78,040.00 (APPROVED)	\$79,610.00 (APPROVED)	\$79,610.00 (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 \$26,535.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community program	\$44,675.00	\$45,570.00	\$45,570.00	\$15,190.00
Youth programs	\$26,010.00	\$26,535.00	\$26,535.00	\$8,845.00
Core Administration	\$7,355.00	\$7,505.00	\$7,505.00	\$2,500.00
TOTAL	\$78,040.00	\$79,610.00	\$79,610.00	\$26,535.00

Funding Conditions:

In order to receive the 2011 CSP funding, the organization must provide the outstanding documents including: 2009 and 2010 CSP year end reports, 2011 budget documents, and a complete accounting for 2010 CSI activities.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN20

Organization #56: Conflict Mediation Services of Downsview

Comments:

The organization is no longer providing CSP services. The 2011 CSP funding covers program activities from January 1 to April 30, 2011.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN20**

Organization #56: Conflict Mediation Services of Downsview
Program Name: Community program

Program Summary:

The program works to achieve increased community understanding and conflict resolution for youth and adults of all cultural/racial backgrounds primarily within the Jane/Finch community. Program activities include accessible mediation services, conferencing, group facilitation, volunteer co-ordination and outreach. In 2010, 5,000 client contacts were made in this program by a staff of 3.0 FTE and 125 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$131,758.00 (AUDITED)	\$138,347.00 (REVISED)	\$45,570.00 (BUDGETED)	
TOTAL CSP GRANT	\$44,675.00 (APPROVED)	\$45,570.00 (APPROVED)	\$45,570.00 (REQUEST)	\$15,190.00 (RECOMMENDED)

Program Name: Youth programs

Program Summary:

The program works to train youth in North York and Etobicoke to cope with conflict, build leadership skills and increase employment skills. Activities include outreach, training, mentoring, youth advisory, and workshops developed through youth directed programming. In 2010, 5,000 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: 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$73,210.00 (AUDITED)	\$76,871.00 (REVISED)	\$26,535.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$8,845.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN20**

Organization #56: Conflict Mediation Services of Downsview
Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$116,173.00 (AUDITED)	\$103,275.00 (REVISED)	\$48,219.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,355.00 (APPROVED)	\$7,505.00 (APPROVED)	\$7,505.00 (REQUEST)	\$2,500.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN21

Organization #58: 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 2010, the organization had 400 registered members. The most recent Annual General meeting was held on November 29, 2010 and attended by 10 registered voting members.

In 2010, 2,400,000 individuals were served by a staff of 3.00 FTE and 16,000 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$113,084.00 (AUDITED)	\$66,417.00 (REVISED)	\$142,500.00 (BUDGETED)
TOTAL CSP GRANT	\$111,845.00 (APPROVED)	\$114,095.00 (APPROVED)	\$129,095.00 (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 \$114,095.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2011 to August 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Adult outreach and education	\$23,410.00	\$23,880.00	\$23,880.00	\$23,880.00
Neighbourhood watch	\$52,020.00	\$53,065.00	\$68,065.00	\$53,065.00
Safe and secure	\$26,010.00	\$26,535.00	\$26,535.00	\$26,535.00
Youth outreach and education	\$10,405.00	\$10,615.00	\$10,615.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$111,845.00	\$114,095.00	\$129,095.00	\$114,095.00

Funding Conditions:

In order to receive the 2011 CSP funding, the organization must provide updated and accurate organization and program financial information, and a plan to ensure that the information provided to CSP is accurate, consistent and complete at the time of application.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN21

Organization #58: Crime Prevention Association of Toronto

Comments:

The organization is required to update their financial plan showing the result of fundraising and options to diversify their funding sources, and provide information on membership levels, recruitment and registration in late 2011 to ensure the organization continues to meet the CSP criteria for governance and financial management/financial viability. The organization reported a high number of client contacts based on the estimation of passers-by of the neighbourhood watch sign. The organization is required to revisit this estimation to capture more realistic client contact numbers in their service delivery in order to comply with the CSP criteria in the areas of administration and operation.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN21

Organization #58: Crime Prevention Association of Toronto

Program Name: Adult outreach and education

Program Summary:

The program works to increase community understanding of personal safety issues and responses, and increase participation in activities that increase community safety. Program activities are focused on adults, and include community events, presentations, information resources, outreach displays and special projects. Presentations address special needs of seniors and senior women for safety information, and include presentations to groups in English, Mandarin and Cantonese. In 2010, 110,000 individuals were served in this program by a staff of 1.4 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$62,000.00 (AUDITED)	\$62,000.00 (REVISED)	\$23,880.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,410.00 (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 2010, 25,000 individuals were served in this program by a staff of 4.0 FTE and 390 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$169,000.00 (AUDITED)	\$169,000.00 (REVISED)	\$170,065.00 (BUDGETED)	
TOTAL CSP GRANT	\$52,020.00 (APPROVED)	\$53,065.00 (APPROVED)	\$68,065.00 (REQUEST)	\$53,065.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN21

Organization #58: 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 2010, 26,000 individuals were served in this program by a staff of 1.0 FTE and 45 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$70,000.00 (AUDITED)	\$70,000.00 (REVISED)	\$26,535.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (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 2010, 19,000 individuals were served in this program by a staff of 0.2 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$17,000.00 (AUDITED)	\$17,000.00 (REVISED)	\$17,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,405.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN21**

Organization #58: Crime Prevention Association of Toronto
Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$76,300.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN22

Organization #60: CultureLink Settlement Services
Address: 2340 Dundas Street West, Suite 301, Toronto

Organization Summary:

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

In 2010, the organization had 400 registered members. The most recent Annual General meeting was held on October 18, 2010 and attended by 98 registered voting members.

In 2010, 17,900 individuals were served by a staff of 52.00 FTE and 262 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Service Partnerships, Toronto Arts Council, United Way, Ontario Trillium Foundation, Other

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$3,093,584.00 (AUDITED)	\$3,429,343.00 (REVISED)	\$3,547,945.00 (BUDGETED)
TOTAL CSP GRANT	\$51,900.00 (APPROVED)	\$52,940.00 (APPROVED)	\$127,940.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Connecting Generations	\$0.00	\$0.00	\$60,000.00	\$0.00
Newcomer PRIDE	\$25,950.00	\$26,470.00	\$26,470.00	\$26,470.00
Youth services - Sankofa	\$25,950.00	\$26,470.00	\$26,470.00	\$26,470.00
Core Administration	\$0.00	\$0.00	\$15,000.00	\$0.00
TOTAL	\$51,900.00	\$52,940.00	\$127,940.00	\$52,940.00

Funding Conditions:

In order to receive the 2011 funding the organization must provide updated program budgets showing funding from other sources.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN22

Organization #60: 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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN22**

Organization #60: CultureLink Settlement Services
Program Name: Connecting Generations

Program Summary:

Connecting generations is a program that aims to connect newcomer youth with immigrant seniors from three language communities: Spanish, Polish and Chinese speaking. CultureLink - through its community partners and community stakeholders -will connect youth and senior participants and empower them to establish their own Peer-Support Wellness Club which will facilitate the sharing of multicultural experiences of wellness, foster intergenerational understanding and promote civic engagement. In 2010, 2,400 client contacts were made in this program by a staff of 0.6 FTE and 15 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$25,000.00 (AUDITED)	\$25,000.00 (REVISED)	\$60,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$60,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Newcomer PRIDE

Program Summary:

This youth program works to reduce the isolation of Lesbian, Gay, Bi-sexual, Transgender, Queer (LGBTQ) newcomer youth aged 14-24, and enable them to access appropriate resources and supports. Program activities include a weekly support group for LGBTQ newcomer youth, information and education sessions, supportive individual counselling, outreach activities, referrals and work with ethno-specific organizations to meet the needs of their LGBTQ clients. In 2010, 1,000 client contacts were made in this program by a staff of 2.0 FTE and 35 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$25,950.00 (AUDITED)	\$26,470.00 (REVISED)	\$26,470.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,950.00 (APPROVED)	\$26,470.00 (APPROVED)	\$26,470.00 (REQUEST)	\$26,470.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN22**

Organization #60: CultureLink Settlement Services
Program Name: Youth services - Sankofa

Program Summary:

The program works to enable young unaccompanied refugee female youth to access supports, reduce isolation and develop peer support systems. Program activities include a weekly support group, leadership skills development, supportive individual counselling, education workshops referrals and peer support. In 2010, 850 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; 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$25,950.00 (AUDITED)	\$46,000.00 (REVISED)	\$26,470.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,950.00 (APPROVED)	\$26,470.00 (APPROVED)	\$26,470.00 (REQUEST)	\$26,470.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

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

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN23

Organization #62: 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 woman's support group and work with parents and children in two schools. This organization is located in Ward 2 Etobicoke North.

In 2010, the organization had 55 registered members. The most recent Annual General meeting was held on March 12, 2010 and attended by 47 registered voting members.

In 2010, 5,385 individuals were served by a staff of 7.00 FTE and 75 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Recreation, Community Safety, Community Service Partnerships, Drug Prevention, Street Outreach Partnership, Student Nutrition, Children's Services, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$427,986.00 (AUDITED)	\$480,966.00 (REVISED)	\$667,071.00 (BUDGETED)
TOTAL CSP GRANT	\$36,425.00 (APPROVED)	\$39,813.00 (APPROVED)	\$53,000.00 (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 \$39,813.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development, capacity building	\$32,050.00	\$32,695.00	\$43,500.00	\$32,695.00
Core Administration	\$4,375.00	\$7,118.00	\$9,500.00	\$7,118.00
TOTAL	\$36,425.00	\$39,813.00	\$53,000.00	\$39,813.00

Funding Conditions:

In order to receive 2011 funding the agency must improve their governance structure including introducing rotation of board members and term limits, and engaging youth and women at all levels of organizations including the board of directors.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN23**

Organization #62: Dejinta Beesha Somali Multi-Service Centre
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 2010, 4,467 client contacts were made in this program by a staff of 0.5 FTE and 62 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$137,167.00 (AUDITED)	\$155,813.00 (REVISED)	\$175,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,050.00 (APPROVED)	\$32,695.00 (APPROVED)	\$43,500.00 (REQUEST)	\$32,695.00 (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)
ADMIN BUDGET	\$152,850.00 (AUDITED)	\$155,813.00 (REVISED)	\$175,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,375.00 (APPROVED)	\$7,118.00 (APPROVED)	\$9,500.00 (REQUEST)	\$7,118.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN24

Organization #66: 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 2010, the organization had 300 registered members. The most recent Annual General meeting was held on June 09, 2010 and attended by 58 registered voting members.

In 2010, 6,432 individuals were served by a staff of 122.07 FTE and 3,837 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Safety, Community Service Partnerships, Drug Prevention, Graffiti Transformation, Homeless Initiatives Fund,

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$7,915,339.00 (AUDITED)	\$8,100,010.00 (REVISED)	\$8,406,276.00 (BUDGETED)
TOTAL CSP GRANT	\$132,745.00 (APPROVED)	\$165,415.00 (APPROVED)	\$243,751.00 (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 \$237,415.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development	\$28,095.00	\$28,660.00	\$28,660.00	\$28,660.00
ETIA at Regent Park	\$10,405.00	\$10,615.00	\$10,615.00	\$10,615.00
Mandarin outreach	\$15,610.00	\$15,925.00	\$15,925.00	\$15,925.00
Regent Park Neighbourhood Initiative	\$0.00	\$30,000.00	\$60,000.00	\$60,000.00
Seniors	\$42,215.00	\$43,060.00	\$43,060.00	\$43,060.00
Summer Day Camp - Major Recreation	\$0.00	\$0.00	\$42,000.00	\$42,000.00
Youth	\$15,610.00	\$15,925.00	\$22,261.00	\$15,925.00
Core Administration	\$20,810.00	\$21,230.00	\$21,230.00	\$21,230.00
TOTAL	\$132,745.00	\$165,415.00	\$243,751.00	\$237,415.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN24

Organization #66: Dixon Hall

Future Funding Conditions:

In order to receive future funding, the organization must provide a budget that demonstrates other funding sources.

Comments:

In 2011, the responsibility for delivering the Recreation funding programs was moved to the Community Funding Unit of SDFa. The Major Recreation Partnership Program has been integrated within the CSP. The recommended Major Recreation funding is at the same level as the organization received through that program in 2010. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. Dixon Hall through, its RPNI agreement, has made major revisions to the workplan and program delivery to include an expanded number of people working on the program delivery, providing additional skills. Dixon Hall is taking more responsibility for delivery of the RPNI program.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN24**

Organization #66: 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 2010, 1,300 client contacts were made in this program by a staff of 0.6 FTE and 50 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$31,468.00 (AUDITED)	\$32,356.00 (REVISED)	\$33,152.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,095.00 (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 2010, 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 also take place in a 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$25,533.00 (AUDITED)	\$28,121.00 (REVISED)	\$19,397.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,405.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN24**

Organization #66: 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 2010, 2,900 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; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$49,076.00 (AUDITED)	\$78,596.00 (REVISED)	\$91,451.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,610.00 (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 reduce poverty and increase the quality of life for residents by using a community development approach as well as partnerships to identify, assess and evaluate community-identified issues due to the significant transformation of Regent Park. 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. In 2010, 2,330 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$0.00 (AUDITED)	\$60,000.00 (REVISED)	\$60,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$30,000.00 (APPROVED)	\$60,000.00 (REQUEST)	\$60,000.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN24**

Organization #66: 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 2010, 11,400 client contacts were made in this program by a staff of 5.1 FTE and 70 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$317,353.00 (AUDITED)	\$335,479.00 (REVISED)	\$335,466.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,215.00 (APPROVED)	\$43,060.00 (APPROVED)	\$43,060.00 (REQUEST)	\$43,060.00 (RECOMMENDED)

Program Name: Summer Day Camp - Major Recreation

Program Summary:

This major Recreation youth 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 ages 13 to 24 in the Regent Park area. Program activities include outreach and referral, lifeskills workshops, leadership development and supports for peer mentoring, support for accessing community resources, social-political discussion groups, individual counselling, access to technology, mentorship, and groups. In 2010, 233,046 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 also take place in a 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$119,659.00 (AUDITED)	\$134,730.00 (REVISED)	\$130,973.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$42,000.00 (REQUEST)	\$42,000.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN24**

Organization #66: 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 2010, 5,300 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 also take place in a 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$320,221.00 (AUDITED)	\$260,450.00 (REVISED)	\$224,761.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,610.00 (APPROVED)	\$15,925.00 (APPROVED)	\$22,261.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$1,441,014.00 (AUDITED)	\$1,626,245.00 (REVISED)	\$1,642,535.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN25

Organization #67: 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 2010, the organization had 311 registered members. The most recent Annual General meeting was held on April 23, 2010 and attended by 150 registered voting members.

In 2010, 58,300 client contacts were made by a staff of 11.10 FTE and 545 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals/Special Events, Community Recreation, Community Service Partnerships, Student Nutrition, Children's Services, United Way, Ontario Trillium Foundation.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$643,231.00 (AUDITED)	\$777,843.00 (REVISED)	\$922,968.00 (BUDGETED)
TOTAL CSP GRANT	\$109,260.00 (APPROVED)	\$111,460.00 (APPROVED)	\$202,956.00 (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 \$111,460.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development - Chalkfarm	\$19,770.00	\$20,170.00	\$43,651.00	\$20,170.00
Community development - Daystrom	\$19,770.00	\$20,170.00	\$43,651.00	\$20,170.00
Community development - Falstaff	\$36,415.00	\$37,145.00	\$50,226.00	\$37,145.00
Doorsteps adult program	\$18,305.00	\$18,675.00	\$40,128.00	\$18,675.00
Core Administration	\$15,000.00	\$15,300.00	\$25,300.00	\$15,300.00
TOTAL	\$109,260.00	\$111,460.00	\$202,956.00	\$111,460.00

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN25

Organization #67: 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 2010, 20,000 client contacts were made in this program by a staff of 3.7 FTE and 225 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$148,221.00 (AUDITED)	\$168,120.00 (REVISED)	\$218,072.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,770.00 (APPROVED)	\$20,170.00 (APPROVED)	\$43,651.00 (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 2010, 19,800 client contacts were made in this program by a staff of 3.2 FTE and 170 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$100,165.00 (AUDITED)	\$96,391.00 (REVISED)	\$171,744.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,770.00 (APPROVED)	\$20,170.00 (APPROVED)	\$43,651.00 (REQUEST)	\$20,170.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN25**

Organization #67: 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 2010, 10,600 client contacts were made in this program by a staff of 3.1 FTE and 125 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$191,211.00 (AUDITED)	\$225,432.00 (REVISED)	\$244,385.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,415.00 (APPROVED)	\$37,145.00 (APPROVED)	\$50,226.00 (REQUEST)	\$37,145.00 (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 2010, 7,900 client contacts were made in this program by a staff of 1.1 FTE and 25 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$36,351.00 (AUDITED)	\$35,175.00 (REVISED)	\$92,209.00 (BUDGETED)	
TOTAL CSP GRANT	\$18,305.00 (APPROVED)	\$18,675.00 (APPROVED)	\$40,128.00 (REQUEST)	\$18,675.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN25**

Organization #67: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$173,294.00 (AUDITED)	\$176,666.00 (REVISED)	\$182,342.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,000.00 (APPROVED)	\$15,300.00 (APPROVED)	\$25,300.00 (REQUEST)	\$15,300.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN26**

Organization #69: 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 2010, the organization had 250 registered members. The most recent Annual General meeting was held on June 24, 2010 and attended by 130 registered voting members.

In 2010, 4,193 individuals were served by a staff of 105.00 FTE and 530 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$4,938,192.08 (AUDITED)	\$5,887,012.00 (REVISED)	\$5,832,252.00 (BUDGETED)
TOTAL CSP GRANT	\$75,795.00 (APPROVED)	\$77,320.00 (APPROVED)	\$96,920.00 (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 \$77,320.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Client intervention & assistance	\$11,145.00	\$11,370.00	\$11,370.00	\$11,370.00
Congregate dining	\$11,145.00	\$11,370.00	\$11,370.00	\$11,370.00
Healthier living centre (elderly persons centre)	\$31,215.00	\$31,840.00	\$31,840.00	\$31,840.00
Meals on wheels	\$11,145.00	\$11,370.00	\$11,370.00	\$11,370.00
Transportation	\$11,145.00	\$11,370.00	\$11,370.00	\$11,370.00
Core Administration	\$0.00	\$0.00	\$19,600.00	\$0.00
TOTAL	\$75,795.00	\$77,320.00	\$96,920.00	\$77,320.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN26

Organization #69: 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 2010, 838 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$113,004.00 (AUDITED)	\$115,693.00 (REVISED)	\$115,693.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,145.00 (APPROVED)	\$11,370.00 (APPROVED)	\$11,370.00 (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 2010, 9,466 client contacts were made in this program by a staff of 2.0 FTE and 93 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$96,416.00 (AUDITED)	\$58,223.00 (REVISED)	\$58,223.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,145.00 (APPROVED)	\$11,370.00 (APPROVED)	\$11,370.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN26**

Organization #69: 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 2010, 3,533 client contacts were made in this program by a staff of 1.8 FTE and 93 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$103,422.00 (AUDITED)	\$69,372.00 (REVISED)	\$69,372.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,215.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (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 2010, 45,170 client contacts were made in this program by a staff of 2.0 FTE and 150 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$276,238.00 (AUDITED)	\$232,052.00 (REVISED)	\$253,138.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,145.00 (APPROVED)	\$11,370.00 (APPROVED)	\$11,370.00 (REQUEST)	\$11,370.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN26**

Organization #69: 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 2010, 12,357 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$317,551.00 (AUDITED)	\$288,620.00 (REVISED)	\$288,620.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,145.00 (APPROVED)	\$11,370.00 (APPROVED)	\$11,370.00 (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)
ADMIN BUDGET	\$683,347.00 (AUDITED)	\$718,430.58 (REVISED)	\$720,440.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$19,600.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN27**

Organization #70: East Metro Youth Services
Address: 1200 Markham Road, Suite 200, Scarborough

Organization Summary:

The organization serves youth in the area bounded by Bayview Avenue, Pickering Town Line, Steeles Avenue and Danforth Avenue, with individual, family and group counselling, treatment programs, substance abuse programs, programs for developmentally handicapped teens, counselling for gay and lesbian youth and community development activities. This organization is located in Ward 38 Scarborough Centre.

In 2010, the organization had 28 registered members. The most recent Annual General meeting was held on September 14, 2010 and attended by 28 registered voting members.

In 2010, 400 individuals were served by a staff of 75.00 FTE and 104 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$8,649,509.00 (AUDITED)	\$8,686,083.00 (REVISED)	\$7,433,734.00 (BUDGETED)
TOTAL CSP GRANT	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$75,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$26,010.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Violence intervention project	\$25,500.00	\$26,010.00	\$75,000.00	\$26,010.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$25,500.00	\$26,010.00	\$75,000.00	\$26,010.00

Future Funding Conditions:

In order to receive funding in the future, the organization must continue to implement an open and accessible membership and show participation of the membership at the AGM.

Comments:

The organization has developed a membership recruitment plan and shown improvement 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. The organization is encouraged to review their by-laws in relation to term limits for board members. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN27**

Organization #70: 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 2010, 274 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; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$45,500.00 (AUDITED)	\$26,010.00 (REVISED)	\$93,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,500.00 (APPROVED)	\$26,010.00 (APPROVED)	\$75,000.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN28

Organization #72: East Scarborough Storefront/Tides Canada Initiatives

Address: 4040 Lawrence Ave East, Toronto

Organization Summary:

The organization is 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. This organization is located in Ward 43 Scarborough East.

In 2010, the organization had 72 registered members. The most recent Annual General meeting was held on January 26, 2010 and attended by 72 registered voting members.

In 2010, 78,004 client contacts were made by a staff of 17.00 FTE and 403 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals/Special Events, Community Safety, Community Service Partnerships, Below-Market City Space, United Way, Ontario

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$659,119.00 (AUDITED)	\$1,033,910.91 (REVISED)	\$2,026,604.00 (BUDGETED)
TOTAL CSP GRANT	\$61,620.00 (APPROVED)	\$62,855.00 (APPROVED)	\$128,620.00 (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 \$62,855.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community Development Project	\$20,000.00	\$20,400.00	\$50,000.00	\$20,400.00
Community Resource Centre	\$41,620.00	\$42,455.00	\$58,620.00	\$42,455.00
Core Administration	\$0.00	\$0.00	\$20,000.00	\$0.00
TOTAL	\$61,620.00	\$62,855.00	\$128,620.00	\$62,855.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN28

Organization #72: 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 2010, 29,380 client contacts were made in this program by a staff of 3.0 FTE and 307 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$226,088.00 (AUDITED)	\$163,122.00 (REVISED)	\$299,700.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,000.00 (APPROVED)	\$20,400.00 (APPROVED)	\$50,000.00 (REQUEST)	\$20,400.00 (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 2010, 54,000 client contacts were made in this program by a staff of 6.5 FTE and 50 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$356,964.00 (AUDITED)	\$395,433.00 (REVISED)	\$421,140.00 (BUDGETED)	
TOTAL CSP GRANT	\$41,620.00 (APPROVED)	\$42,455.00 (APPROVED)	\$58,620.00 (REQUEST)	\$42,455.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN28**

Organization #72: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$0.00 (AUDITED)	\$45,000.00 (REVISED)	\$45,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN29

Organization #73: East Toronto Family Community Centre

Address: 86 Blake Street, Toronto

Organization Summary:

The organization (known as Eastview) serves residents in the area bounded by Danforth Avenue, Queen Street, Greenwood Avenue and Broadview Avenue. Services include a boy's and girl's club, youth programs, parent/child resource centre, social and recreation activities for seniors, summer day camp, settlement, information and advocacy services for newcomers to Canada, an immigrant women's skill development program, food programs, ESL, and special community events. This organization is located in Ward 30 Toronto-Danforth.

In 2010, the organization had 400 registered members. The most recent Annual General meeting was held on June 17, 2010 and attended by 114 registered voting members.

In 2010, 231,552 client contacts were made by a staff of 22.00 FTE and 241 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Community Festivals/Special Events, Community

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,404,304.00 (AUDITED)	\$1,423,346.00 (REVISED)	\$1,506,637.00 (BUDGETED)
TOTAL CSP GRANT	\$56,865.00 (APPROVED)	\$58,010.00 (APPROVED)	\$80,912.00 (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 \$58,010.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
East York Boys and Girl's Club	\$0.00	\$0.00	\$20,000.00	\$0.00
Immigrant and refugee women skills development	\$20,480.00	\$20,890.00	\$21,935.00	\$20,890.00
Seniors community support program	\$15,280.00	\$15,590.00	\$16,370.00	\$15,590.00
Youth integration program	\$21,105.00	\$21,530.00	\$22,607.00	\$21,530.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$56,865.00	\$58,010.00	\$80,912.00	\$58,010.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN29

Organization #73: East Toronto Family Community Centre

Program Name: East York Boys and Girl's Club

Program Summary:

This program works to provide youth aged 11-18 years with engagement activities including social, recreational, leadership, life skills, educational and arts/cultural programming. The program will target newcomers and etho-racial communities residing on Cosburn between Broadview and Woodbine. In 2010, 5,060 client contacts were made in this program by a staff of 3.0 FTE and 2 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; communities of common bond that are faith based (e.g. Muslim, Christian). The program will also take place in a 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$12,185.00 (AUDITED)	\$26,617.00 (REVISED)	\$58,400.00 (BUDGETED)	
TOTAL CSP GRANT	\$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 2010, 4,511 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: 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$62,641.00 (AUDITED)	\$63,751.21 (REVISED)	\$67,999.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,480.00 (APPROVED)	\$20,890.00 (APPROVED)	\$21,935.00 (REQUEST)	\$20,890.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)**Increase Request: IN29****Organization #73:** 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 2010, 10,013 client contacts were made in this program by a staff of 1.4 FTE and 30 volunteers.

The program will target the following priority communities: Aboriginal; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$83,432.00 (AUDITED)	\$75,187.36 (REVISED)	\$88,651.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,280.00 (APPROVED)	\$15,590.00 (APPROVED)	\$16,370.00 (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 2010, 21,228 client contacts were made in this program by a staff of 1.0 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, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$63,358.72 (AUDITED)	\$70,654.30 (REVISED)	\$72,714.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,105.00 (APPROVED)	\$21,530.00 (APPROVED)	\$22,607.00 (REQUEST)	\$21,530.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN30**

Organization #74: 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 2010, the organization had 62 registered members. The most recent Annual General meeting was held on June 28, 2010 and attended by 24 registered voting members.

In 2010, 69,643 individuals were served by a staff of 45.50 FTE and 39 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homeless Initiatives Fund, Homelessness Partnership Initiative, Children's Services, Ontario Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$2,660,334.00 (AUDITED)	\$2,695,580.00 (REVISED)	\$2,857,941.00 (BUDGETED)
TOTAL CSP GRANT	\$31,875.00 (APPROVED)	\$26,010.00 (APPROVED)	\$50,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$26,010.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Outreach and community services	\$31,875.00	\$26,010.00	\$40,000.00	\$26,010.00
Core Administration	\$0.00	\$0.00	\$10,000.00	\$0.00
TOTAL	\$31,875.00	\$26,010.00	\$50,000.00	\$26,010.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN30

Organization #74: 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 2010, 1,505 individuals were served in this program by a staff of 4.0 FTE and 6 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$235,417.00 (AUDITED)	\$218,185.00 (REVISED)	\$241,192.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,875.00 (APPROVED)	\$26,010.00 (APPROVED)	\$40,000.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$12,758.00 (AUDITED)	\$13,508.00 (REVISED)	\$23,508.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN31**

Organization #76: 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 2010, the organization had 250 registered members. The most recent Annual General meeting was held on June 04, 2010 and attended by 99 registered voting members.

In 2010, 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$29,404.00 (AUDITED)	\$32,000.00 (REVISED)	\$35,000.00 (BUDGETED)
TOTAL CSP GRANT	\$14,965.00 (APPROVED)	\$15,265.00 (APPROVED)	\$18,265.00 (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, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Elderly Vietnamese association	\$14,965.00	\$15,265.00	\$18,265.00	\$15,265.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$14,965.00	\$15,265.00	\$18,265.00	\$15,265.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN31**

Organization #76: 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 2010, 10,000 client contacts were made in this program by a staff of 0.3 FTE and 86 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$29,404.00 (AUDITED)	\$32,500.00 (REVISED)	\$35,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,965.00 (APPROVED)	\$15,265.00 (APPROVED)	\$18,265.00 (REQUEST)	\$15,265.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN32

Organization #77: 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 2010, the organization had 160 registered members. The most recent Annual General meeting was held on August 10, 2010 and attended by 70 registered voting members.

In 2010, 3,700 client contacts were made by a staff of 9.00 FTE and 150 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals/Special Events, Community Service Partnerships, Ontario Trillium Foundation, Elderly Persons Centre program, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$641,817.00 (AUDITED)	\$658,636.00 (REVISED)	\$590,672.00 (BUDGETED)
TOTAL CSP GRANT	\$25,395.00 (APPROVED)	\$25,910.00 (APPROVED)	\$35,000.00 (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 \$25,910.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development	\$20,605.00	\$21,020.00	\$28,000.00	\$21,020.00
Core Administration	\$4,790.00	\$4,890.00	\$7,000.00	\$4,890.00
TOTAL	\$25,395.00	\$25,910.00	\$35,000.00	\$25,910.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN32

Organization #77: 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 2010, 3,700 client contacts were made in this program by a staff of 9.0 FTE and 150 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$30,605.00 (AUDITED)	\$31,020.00 (REVISED)	\$38,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,605.00 (APPROVED)	\$21,020.00 (APPROVED)	\$28,000.00 (REQUEST)	\$21,020.00 (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)
ADMIN BUDGET	\$120,645.00 (AUDITED)	\$117,577.00 (REVISED)	\$119,840.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,790.00 (APPROVED)	\$4,890.00 (APPROVED)	\$7,000.00 (REQUEST)	\$4,890.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN33

Organization #80: Ethiopian Association in the GTA & Surrounding Regions

Address: 2064 Danforth Avenue, Main, Toronto

Organization Summary:

The organization serves the Ethiopian community in the City of Toronto. Services include settlement, employment assistance, ESL, crisis counselling, youth development, research on community issues, and community development initiatives. This organization is located in Ward 31 Beaches-East York.

In 2010, the organization had 900 registered members. The most recent Annual General meeting was held on May 16, 2010 and attended by 850 registered voting members.

In 2010, 5,000 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: Federal, Provincial, AIDS Prevention, Community Festivals/Special Events, Drug Prevention, Street Outreach Partnership.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,522,090.00 (AUDITED)	\$1,422,287.00 (REVISED)	\$1,500,000.00 (BUDGETED)
TOTAL CSP GRANT	\$54,110.00 (APPROVED)	\$55,200.00 (APPROVED)	\$75,000.00 (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 \$55,200.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Crisis counselling	\$40,580.00	\$41,395.00	\$56,250.00	\$41,395.00
Core Administration	\$13,530.00	\$13,805.00	\$18,750.00	\$13,805.00
TOTAL	\$54,110.00	\$55,200.00	\$75,000.00	\$55,200.00

Funding Conditions:

In order to receive the 2011 funding, the organization must agree to 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:

In order to receive funding in the future, the organization must submit a viable plan for financial sustainability and identify the new roles and viability of its services being delivered without in-house settlement services.

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

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN33**

Organization #80: Ethiopian Association in the GTA & Surrounding Regions

Comments:

This organization's CIC funding for settlement services was not renewed starting in the 2011 fiscal year. This change has had a significant impact on the organization's service levels and financial status. The organization is currently reviewing its services and financial viability through support of United Way and the Province.

Program Name: Crisis counselling

Program Summary:

The program works to facilitate the healthy integration of the Ethiopian community into Canadian society in a culturally sensitive manner. Program activities include outreach, information and referral, educational workshops, life skills training, crisis counselling, and home and institutional visits. In 2010, 2,000 client contacts were made in this program by a staff of 1.6 FTE and 45 volunteers.

The program will target the following priority communities: 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, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$54,040.00 (AUDITED)	\$54,040.00 (REVISED)	\$75,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,580.00 (APPROVED)	\$41,395.00 (APPROVED)	\$56,250.00 (REQUEST)	\$41,395.00 (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)
ADMIN BUDGET	\$13,530.00 (AUDITED)	\$13,805.00 (REVISED)	\$18,750.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,530.00 (APPROVED)	\$13,805.00 (APPROVED)	\$18,750.00 (REQUEST)	\$13,805.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN34

Organization #81: 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 2010, the organization had 542 registered members. The most recent Annual General meeting was held on June 18, 2010 and attended by 94 registered voting members.

In 2010, 1,730 individuals were served by a staff of 62.50 FTE and 380 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$3,669,951.00 (AUDITED)	\$3,746,598.00 (REVISED)	\$3,780,082.00 (BUDGETED)
TOTAL CSP GRANT	\$34,520.00 (APPROVED)	\$35,215.00 (APPROVED)	\$130,215.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$35,215.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Friendly visiting	\$11,880.00	\$12,120.00	\$12,120.00	\$12,120.00
Transportation	\$22,640.00	\$23,095.00	\$43,095.00	\$23,095.00
Core Administration	\$0.00	\$0.00	\$75,000.00	\$0.00
TOTAL	\$34,520.00	\$35,215.00	\$130,215.00	\$35,215.00

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN34**

Organization #81: 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 2010, 86,892 client contacts were made in this program by a staff of 1.0 FTE and 28 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$76,381.00 (AUDITED)	\$76,842.00 (REVISED)	\$76,842.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,880.00 (APPROVED)	\$12,120.00 (APPROVED)	\$12,120.00 (REQUEST)	\$12,120.00 (RECOMMENDED)

Program Name: Transportation

Program Summary:

The program works to provide co-ordinated transportation for at-risk seniors in Etobicoke. Program activities include volunteer drivers providing transportation and escort to medical appointments and other important appointments for seniors. In 2010, 720 individuals were served in this program by a staff of 3.9 FTE and 31 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$205,318.00 (AUDITED)	\$201,050.00 (REVISED)	\$221,050.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,640.00 (APPROVED)	\$23,095.00 (APPROVED)	\$43,095.00 (REQUEST)	\$23,095.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN34**

Organization #81: Etobicoke Services for Seniors

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$733,370.00 (AUDITED)	\$917,706.00 (REVISED)	\$890,553.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN35

Organization #85: 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 2010, the organization had 693 registered members. The most recent Annual General meeting was held on November 28, 2010 and attended by 33 registered voting members.

In 2010, 4,705 individuals were served by a staff of 14.00 FTE and 58 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals/Special Events, Community Service Partnerships, Employment & Social Services, Elderly Persons Centre program, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$279,468.00 (AUDITED)	\$321,814.18 (REVISED)	\$383,500.00 (BUDGETED)
TOTAL CSP GRANT	\$6,000.00 (APPROVED)	\$12,240.00 (APPROVED)	\$51,000.00 (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 \$12,240.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
First Portuguese seniors	\$6,000.00	\$12,240.00	\$50,000.00	\$12,240.00
Core Administration	\$0.00	\$0.00	\$1,000.00	\$0.00
TOTAL	\$6,000.00	\$12,240.00	\$51,000.00	\$12,240.00

Comments:

The organization must continue 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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN35**

Organization #85: 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 2010, 1,221 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 also take place in a 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$101,474.00 (AUDITED)	\$124,882.00 (REVISED)	\$156,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,000.00 (APPROVED)	\$12,240.00 (APPROVED)	\$50,000.00 (REQUEST)	\$12,240.00 (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)
ADMIN BUDGET	\$7,089.00 (AUDITED)	\$13,289.35 (REVISED)	\$11,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$1,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN36**

Organization #88: For You Telecare Family Service Inc. (FUTFS)
Address: 1133 Leslie St., Suite 211, North York

Organization Summary:

The organization provides support services for the Korean-Canadian community in the City of Toronto. Programs include a 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 2010, the organization had 50 registered members. The most recent Annual General meeting was held on September 17, 2010 and attended by 50 registered voting members.

In 2010, 600 individuals were served by a staff of 2.50 FTE and 120 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$152,148.00 (AUDITED)	\$120,000.00 (REVISED)	\$120,000.00 (BUDGETED)
TOTAL CSP GRANT	\$12,620.00 (APPROVED)	\$12,875.00 (APPROVED)	\$14,875.00 (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 \$12,875.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2011 to June 30, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Journey together	\$12,620.00	\$12,875.00	\$12,875.00	\$12,875.00
Core Administration	\$0.00	\$0.00	\$2,000.00	\$0.00
TOTAL	\$12,620.00	\$12,875.00	\$14,875.00	\$12,875.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN36**

Organization #88: 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 2010, 430 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$35,620.00 (AUDITED)	\$35,895.00 (REVISED)	\$35,895.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,620.00 (APPROVED)	\$12,875.00 (APPROVED)	\$12,875.00 (REQUEST)	\$12,875.00 (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)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$2,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$2,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN37**

Organization #89: For Youth Initiative in Toronto
Address: 1652 Keele Street, Toronto

Organization Summary:

The organization is a "by youth for youth" agency that uses pop culture to bring critical theory and social systemic change to the youth of the former City of York, North Etobicoke and West Toronto areas. Youth are involved at all levels of the organization and activities include community development and direct services. This organization is located in Ward 12 York South-Weston.

In 2010, the organization had 58 registered members. The most recent Annual General meeting was held on June 28, 2010 and attended by 31 registered voting members.

In 2010, 550 individuals were served by a staff of 23.00 FTE and 60 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$845,055.00 (AUDITED)	\$1,369,517.00 (REVISED)	\$1,270,402.00 (BUDGETED)
TOTAL CSP GRANT	\$75,975.00 (APPROVED)	\$92,495.00 (APPROVED)	\$147,589.94 (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 \$92,495.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Building the Legacy	\$0.00	\$15,000.00	\$42,928.94	\$15,000.00
Victory Magazine	\$0.00	\$0.00	\$27,166.00	\$0.00
Youth and community development	\$55,975.00	\$57,095.00	\$57,095.00	\$57,095.00
Core Administration	\$20,000.00	\$20,400.00	\$20,400.00	\$20,400.00
TOTAL	\$75,975.00	\$92,495.00	\$147,589.94	\$92,495.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN37

Organization #89: 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 2010, 24 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; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$13,720.00 (AUDITED)	\$82,351.00 (REVISED)	\$295,794.35 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$15,000.00 (APPROVED)	\$42,928.94 (REQUEST)	\$15,000.00 (RECOMMENDED)

Program Name: Victory Magazine

Program Summary:

The program works to provide an arts program that takes youth through the experiential learning process of creating a professional publication. Youth take part in designing themes, photography and composing content that provides a community oversight from a youth perspective while teaching transferrable skills such as creative writing, editing and professional writing. The program works to utilize the arts to develop life skills in the participating youth. These include literacy development, graphic design, journalism, photography, and a wide range of other transferrable skills. This media outlet provides an opportunity for youth participants to capture their community through their eyes. In 2010, 75 individuals were served in this program by a staff of 2.6 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,

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$54,927.00 (AUDITED)	\$51,380.00 (REVISED)	\$84,436.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$27,166.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN37

Organization #89: For Youth Initiative in Toronto
Program Name: Youth and community development

Program Summary:

The program works to achieve the empowerment and increased capacity of at-risk ethno-cultural youth over 13 years of age in the former City of York. Program activities include recreation, community development, life skills, cultural productions, and the development of accessible, safe and youth friendly spaces for youth. In 2010, 800 individuals were served in this program by a staff of 8.4 FTE and 60 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$301,559.00 (AUDITED)	\$326,212.25 (REVISED)	\$162,350.00 (BUDGETED)	
TOTAL CSP GRANT	\$55,975.00 (APPROVED)	\$57,095.00 (APPROVED)	\$57,095.00 (REQUEST)	\$57,095.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$378,189.00 (AUDITED)	\$521,358.00 (REVISED)	\$481,546.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,000.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN38

Organization #90: 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 2010, the organization had 1,175 registered members. The most recent Annual General meeting was held on August 25, 2010 and attended by 120 registered voting members.

In 2010, 30,000 client contacts were made by a staff of 4.50 FTE and 160 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$374,742.00 (AUDITED)	\$327,750.00 (REVISED)	\$389,454.00 (BUDGETED)
TOTAL CSP GRANT	\$25,500.00 (APPROVED)	\$32,525.00 (APPROVED)	\$62,525.00 (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 \$26,015.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Seniors program	\$20,400.00	\$26,015.00	\$46,894.00	\$20,810.00
Core Administration	\$5,100.00	\$6,510.00	\$15,631.00	\$5,205.00
TOTAL	\$25,500.00	\$32,525.00	\$62,525.00	\$26,015.00

Comments:

The organization changed its fiscal year end in 2009. The annualized amount is \$26,015.00.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN38

Organization #90: 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 2010, 32,000 client contacts were made in this program by a staff of 4.5 FTE and 250 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$282,139.00 (AUDITED)	\$245,825.00 (REVISED)	\$292,088.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$26,015.00 (APPROVED)	\$46,894.00 (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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$94,047.00 (AUDITED)	\$81,925.00 (REVISED)	\$97,366.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,100.00 (APPROVED)	\$6,510.00 (APPROVED)	\$15,631.00 (REQUEST)	\$5,205.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN39

Organization #93: Greek Community of Toronto
Address: 760 Pape Avenue, Toronto

Organization Summary:

The organization serves the Greek community in Toronto. Services include individual and family counselling, referrals, settlement services, services for seniors, programs for the disabled or bereaved, information and access to government services, translations and interpretations, crisis intervention and housing information and assistance. This organization is located in Ward 29 Toronto-Danforth.

In 2010, the organization had 5,071 registered members. The most recent Annual General meeting was held on January 09, 2011 and attended by 475 registered voting members.

In 2010, 10,000 individuals were served by a staff of 11.00 FTE and 49 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$463,824.00 (AUDITED)	\$463,824.00 (REVISED)	\$463,824.00 (BUDGETED)
TOTAL CSP GRANT	\$50,720.00 (APPROVED)	\$51,740.00 (APPROVED)	\$103,480.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$38,805.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community support services	\$31,565.00	\$32,200.00	\$32,200.00	\$24,150.00
Home support services	\$19,155.00	\$19,540.00	\$19,540.00	\$14,655.00
Core Administration	\$0.00	\$0.00	\$51,740.00	\$0.00
TOTAL	\$50,720.00	\$51,740.00	\$103,480.00	\$38,805.00

Funding Conditions:

In order to receive the recommended 2011 CSP funding, the organization must submit the complete 2009 and 2010 CSP year end reports, a complete 2011 application and other required documentation.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN39

Organization #93: Greek Community of Toronto

Comments:

The organization is not in compliance with 2011 CSP criteria and administrative requirements. This organization has been determined to be high risk and funding has been pro-rated from January 1 - October 1, 2011. No funding will be provided for the organization after the October 1, 2011 date. If the organization applies to CSP in the future, they will be considered a new applicant.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN39

Organization #93: Greek Community of Toronto

Program Name: Community support services

Program Summary:

The program works to develop personal crisis-management skills and access to support services for members of the Greek community. Program activities include counselling, crisis intervention, translation and form filling. In 2010, 18,000 client contacts were made in this program by a staff of 10.0 FTE and 49 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$377,175.00 (AUDITED)	\$377,175.00 (REVISED)	\$377,175.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,565.00 (APPROVED)	\$32,200.00 (APPROVED)	\$32,200.00 (REQUEST)	\$24,150.00 (RECOMMENDED)

Program Name: Home support services

Program Summary:

The program works to enable self-sufficiency and independent living for home-bound seniors and adults with disabilities primarily from the Greek community. Program activities include counselling, crisis intervention, assessment of needs and referrals, adult and senior day program. In 2010, 18,000 client contacts were made in this program by a staff of 10.0 FTE and 49 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.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$190,915.00 (AUDITED)	\$190,915.00 (REVISED)	\$190,915.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,155.00 (APPROVED)	\$19,540.00 (APPROVED)	\$19,540.00 (REQUEST)	\$14,655.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN39**

Organization #93: Greek Community 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:

	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)	\$51,740.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN40

Organization #94: 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 2010, the organization had 4,972 registered members. The most recent Annual General meeting was held on May 27, 2010 and attended by 46 registered voting members.

In 2010, 16,798 individuals were served by a staff of 25.88 FTE and 274 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Community Service Partnerships, Drug Prevention, Graffiti Transformation, Children's Services, Elderly Persons Centre program, Other Organization Generated

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,744,964.00 (AUDITED)	\$1,799,139.00 (REVISED)	\$1,862,249.00 (BUDGETED)
TOTAL CSP GRANT	\$30,730.00 (APPROVED)	\$31,350.00 (APPROVED)	\$116,136.00 (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 \$63,498.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community kitchen	\$10,645.00	\$10,860.00	\$10,860.00	\$10,860.00
Youth and Pre-teen Program	\$0.00	\$0.00	\$52,638.00	\$32,148.00
Youth program	\$20,085.00	\$20,490.00	\$52,638.00	\$20,490.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$30,730.00	\$31,350.00	\$116,136.00	\$63,498.00

Comments:

In 2011, the responsibility for delivering the Recreation funding programs was moved to the Community Funding Unit of SDFA. The Major Recreation Partnership Program has been integrated within the CSP. The recommended Major Recreation funding is at the same level as the organization received through that program in 2010.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN40

Organization #94: 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 2010, 114 individuals were served in this program by a staff of 0.3 FTE and 10 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$10,993.00 (AUDITED)	\$50,430.00 (REVISED)	\$46,983.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,645.00 (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 2010, 3,092 individuals were served 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 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$68,103.00 (AUDITED)	\$65,869.00 (REVISED)	\$69,813.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$52,638.00 (REQUEST)	\$32,148.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN40**

Organization #94: 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 2010, 3,092 individuals were served 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 Community; GLBT; Youth; addictions, homelessness. The program will also take place in a 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$68,103.00 (AUDITED)	\$65,869.00 (REVISED)	\$69,813.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,085.00 (APPROVED)	\$20,490.00 (APPROVED)	\$52,638.00 (REQUEST)	\$20,490.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN41

Organization #100: 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 2010, the organization had 450 registered members. The most recent Annual General meeting was held on October 09, 2010 and attended by 300 registered voting members.

In 2010, 13,500 client contacts were made by a staff of 1.50 FTE and 45 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$80,000.00 (AUDITED)	\$100,000.00 (REVISED)	\$218,000.00 (BUDGETED)
TOTAL CSP GRANT	\$30,405.00 (APPROVED)	\$31,015.00 (APPROVED)	\$40,200.00 (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 \$31,015.00 to assist in the provision of programs as described below. The grant is to be used from May 01, 2011 to April 30, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Support services for Iranian women	\$20,405.00	\$20,815.00	\$30,000.00	\$20,815.00
Core Administration	\$10,000.00	\$10,200.00	\$10,200.00	\$10,200.00
TOTAL	\$30,405.00	\$31,015.00	\$40,200.00	\$31,015.00

Future Funding Conditions:

The organization is required to develop a plan and timeline to increase organizational capacity in the areas of: governance structures and board development; financial management; resource development; and administration. The plan needs to detail the organization's approach to increasing partnerships with other organizations in order to improve service coordination and accessibility of services for its membership and service users.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN41

Organization #100: 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 2010, 3,500 client contacts were made in this program by a staff of 1.0 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$35,000.00 (AUDITED)	\$35,000.00 (REVISED)	\$35,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,405.00 (APPROVED)	\$20,815.00 (APPROVED)	\$30,000.00 (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)
ADMIN BUDGET	\$15,000.00 (AUDITED)	\$15,000.00 (REVISED)	\$15,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN42

Organization #102: 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 2010, the organization had 440 registered members. The most recent Annual General meeting was held on May 30, 2010 and attended by 150 registered voting members.

In 2010, 3,400 individuals were served by a staff of 19.00 FTE and 6 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$2,061,099.00 (AUDITED)	\$2,076,336.00 (REVISED)	\$1,991,141.00 (BUDGETED)
TOTAL CSP GRANT	\$52,545.00 (APPROVED)	\$53,605.00 (APPROVED)	\$106,847.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.2 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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Caribbean youth and family	\$10,925.00	\$11,145.00	\$32,375.00	\$32,375.00
JCA Education and Leadership Day Camp	\$0.00	\$0.00	\$53,242.00	\$0.00
Parenting	\$20,810.00	\$21,230.00	\$0.00	\$0.00
Seniors	\$20,810.00	\$21,230.00	\$21,230.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$52,545.00	\$53,605.00	\$106,847.00	\$53,605.00

Future Funding Conditions:

In order to receive funding in the future the organization must continue to improve its organizational capacity in the areas of: governance structures and board development, human resource management, financial 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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN42

Organization #102: Jamaican Canadian Association

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, the request is recommended.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN42**

Organization #102: 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 2010, 340 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$31,735.00 (AUDITED)	\$32,375.00 (REVISED)	\$32,375.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,925.00 (APPROVED)	\$11,145.00 (APPROVED)	\$32,375.00 (REQUEST)	\$32,375.00 (RECOMMENDED)

Program Name: JCA Education and Leadership Day Camp

Program Summary:

The program supports children and youth to make friends, play sports, participate in field trips, build strong core values, learn leadership and character skills, develop new abilities and participate in fun summer learning activities. In 2010, 30 individuals were served in this program by a staff of 5.0 FTE and 1 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$0.00 (AUDITED)	\$5,219.00 (REVISED)	\$68,242.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$53,242.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN42

Organization #102: Jamaican Canadian Association

Program Name: Parenting

Program Summary:

The program works to achieve improved family health and well being for Caribbean parents and children. Program activities include counselling, information distribution and networking, workshops, group discussions and group training. In 2010, 3,200 client contacts were made in this program by a staff of 1.0 FTE and 1 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$20,810.00 (AUDITED)	\$21,230.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (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 2010, 700 client contacts were made in this program by a staff of 0.6 FTE and 1 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$20,810.00 (AUDITED)	\$21,230.00 (REVISED)	\$21,230.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN43

Organization #103: 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 2010, the organization had 100 registered members. The most recent Annual General meeting was held on June 22, 2010 and attended by 87 registered voting members.

In 2010, 32,513 individuals were served by a staff of 43.00 FTE and 407 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Festivals/Special Events, Graffiti Transformation, Live Green Toronto, United Way, Ontario Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$3,595,395.00 (AUDITED)	\$3,579,435.00 (REVISED)	\$3,521,073.00 (BUDGETED)
TOTAL CSP GRANT	\$107,892.00 (APPROVED)	\$131,180.00 (APPROVED)	\$173,534.00 (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 \$131,180.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community Development	\$51,000.00	\$58,140.00	\$58,140.00	\$58,140.00
Tobermory Community Activities	\$27,757.00	\$28,320.00	\$49,497.00	\$28,320.00
Women Moving Forward	\$0.00	\$15,000.00	\$36,177.00	\$15,000.00
Core Administration	\$29,135.00	\$29,720.00	\$29,720.00	\$29,720.00
TOTAL	\$107,892.00	\$131,180.00	\$173,534.00	\$131,180.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN43**

Organization #103: 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 2010, 463 individuals were served in this program by a staff of 1.0 FTE and 21 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$149,000.00 (AUDITED)	\$141,286.00 (REVISED)	\$150,879.00 (BUDGETED)	
TOTAL CSP GRANT	\$51,000.00 (APPROVED)	\$58,140.00 (APPROVED)	\$58,140.00 (REQUEST)	\$58,140.00 (RECOMMENDED)

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 2010, 326 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; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$95,099.00 (AUDITED)	\$63,687.00 (REVISED)	\$88,530.00 (BUDGETED)	
TOTAL CSP GRANT	\$27,757.00 (APPROVED)	\$28,320.00 (APPROVED)	\$49,497.00 (REQUEST)	\$28,320.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN43**

Organization #103: Jane/Finch Community and Family Centre
Program Name: Women Moving Forward

Program Summary:

Women Moving Forward began in 2005 with the intent to design and implement a comprehensive poverty reduction model for single mothers (ages 20-29) living on welfare. Today, a proven model has been developed. Phase 1 focuses on cultivating a sense of self, personal interests and professional aspirations through a series of classes in life skills, career planning, citizen participation, counselling and literacy. Phase 2 focuses on helping women identify themselves as aspiring professionals, submitting a Professional Development Plan. In 2010, 6,279 client contacts were made in this program by a staff of 2.0 FTE and 11 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$277,061.00 (AUDITED)	\$153,193.00 (REVISED)	\$202,094.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$15,000.00 (APPROVED)	\$36,177.00 (REQUEST)	\$15,000.00 (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)
ADMIN BUDGET	\$376,797.00 (AUDITED)	\$425,269.00 (REVISED)	\$409,457.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,135.00 (APPROVED)	\$29,720.00 (APPROVED)	\$29,720.00 (REQUEST)	\$29,720.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN44

Organization #108: KCWA Family and Social Services

Address: 27 Madison Ave., Toronto

Organization Summary:

The organization serves Korean Canadian women and their families across the City of Toronto. Services include cultural interpretation, education and training programs, family counselling, crisis intervention, advocacy, public education, employment counselling, support groups and ESL. This organization is located in Ward 20 Trinity-Spadina.

In 2010, the organization had 210 registered members. The most recent Annual General meeting was held on July 26, 2011 and attended by 47 registered voting members.

In 2010, 30,000 client contacts were made by a staff of 14.00 FTE and 187 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$701,663.00 (AUDITED)	\$795,724.41 (REVISED)	\$814,219.77 (BUDGETED)
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,535.00 (APPROVED)	\$45,000.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Family and social services	\$26,010.00	\$26,535.00	\$45,000.00	\$26,535.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,010.00	\$26,535.00	\$45,000.00	\$26,535.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN44**

Organization #108: 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 2010, 10,000 client contacts were made in this program by a staff of 4.0 FTE and 40 volunteers.

The program will target the following priority communities: Disability Community; Ethno-racial Community; Ethno-racial Seniors; GLBT; Youth; North Korean 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, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$143,729.01 (AUDITED)	\$280,910.00 (REVISED)	\$295,661.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,535.00 (APPROVED)	\$45,000.00 (REQUEST)	\$26,535.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN45**

Organization #110: Lakeshore Area Multi-Service Project (LAMP)
Address: 185 Fifth Street, Etobicoke

Organization Summary:

The organization serves residents of the Lakeshore area, bounded by Lake Ontario, Queensway, Humber River and Etobicoke Creek. Services include social and health programs for individuals and families, and co-ordination of resources to facilitate and improve human services. Direct services include community development, workshops, a newsletter and adult literacy programs. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2010, the organization had 315 registered members. The most recent Annual General meeting was held on September 16, 2010 and attended by 144 registered voting members.

In 2010, 98,956 client contacts were made by a staff of 85.00 FTE and 400 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Drop-In Services Partnership, Drug Prevention, Street Outreach Partnership, Student

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$8,430,932.00 (AUDITED)	\$9,315,874.00 (REVISED)	\$9,288,315.00 (BUDGETED)
TOTAL CSP GRANT	\$62,375.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
ASK! information	\$44,620.00	\$50,000.00	\$50,000.00	\$50,000.00
Volunteer program	\$17,755.00	\$18,115.00	\$27,500.00	\$18,115.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$62,375.00	\$68,115.00	\$77,500.00	\$68,115.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN45**

Organization #110: 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 2010, 21,499 client contacts were made in this program by a staff of 7.7 FTE and 36 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$419,636.00 (AUDITED)	\$487,015.00 (REVISED)	\$484,065.00 (BUDGETED)	
TOTAL CSP GRANT	\$44,620.00 (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 2010, 1,051 client contacts were made in this program by a staff of 0.3 FTE and 8 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$37,200.00 (AUDITED)	\$38,640.00 (REVISED)	\$48,675.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,755.00 (APPROVED)	\$18,115.00 (APPROVED)	\$27,500.00 (REQUEST)	\$18,115.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN46**

Organization #112: Latvian Senior Citizen's Association
Address: 4.Credit Union Dr., Toronto

Organization Summary:

The organization serves Latvian seniors across the City of Toronto with social recreation programs. This organization is located in Ward 34 Don Valley East.

In 2010, the organization had 530 registered members. The most recent Annual General meeting was held on February 25, 2010 and attended by 220 registered voting members.

In 2010, 9,700 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 Centre program, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$62,461.00 (AUDITED)	\$69,346.00 (REVISED)	\$76,500.00 (BUDGETED)
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$12,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$10,200.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Elderly person's centre	\$10,000.00	\$10,200.00	\$12,000.00	\$10,200.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$10,000.00	\$10,200.00	\$12,000.00	\$10,200.00

Comments:

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN46**

Organization #112: 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 2010, 9,750 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$61,099.00 (AUDITED)	\$67,700.00 (REVISED)	\$76,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$12,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN47

Organization #113: 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 2010, the organization had 125 registered members. The most recent Annual General meeting was held on November 01, 2010 and attended by 65 registered voting members.

In 2010, 8,600 client contacts were made by a staff of 10.50 FTE and 10 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$413,141.00 (AUDITED)	\$489,732.00 (REVISED)	\$383,913.00 (BUDGETED)
TOTAL CSP GRANT	\$49,220.00 (APPROVED)	\$50,210.00 (APPROVED)	\$62,290.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$50,210.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2011 to June 30, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Adult workshops	\$7,600.00	\$7,755.00	\$9,040.00	\$7,755.00
Resource counselling and outreach	\$36,415.00	\$37,145.00	\$47,650.00	\$37,145.00
Core Administration	\$5,205.00	\$5,310.00	\$5,600.00	\$5,310.00
TOTAL	\$49,220.00	\$50,210.00	\$62,290.00	\$50,210.00

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN47

Organization #113: 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 2010, 625 client contacts were made in this program by a staff of 0.3 FTE and 2 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$10,140.00 (AUDITED)	\$10,200.00 (REVISED)	\$11,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,600.00 (APPROVED)	\$7,755.00 (APPROVED)	\$9,040.00 (REQUEST)	\$7,755.00 (RECOMMENDED)

Program Name: Resource counselling and outreach

Program Summary:

The program provides resource counselling, advocacy and outreach to children, youth and adults with learning disabilities and their families, across the City of Toronto. Program activities include support, referral and assistance in accessing community supports. In 2010, 7,975 client contacts were made in this program by a staff of 3.0 FTE and 4 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.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$72,917.00 (AUDITED)	\$71,200.00 (REVISED)	\$91,328.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,415.00 (APPROVED)	\$37,145.00 (APPROVED)	\$47,650.00 (REQUEST)	\$37,145.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN47**

Organization #113: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$11,755.00 (AUDITED)	\$11,600.00 (REVISED)	\$11,250.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,205.00 (APPROVED)	\$5,310.00 (APPROVED)	\$5,600.00 (REQUEST)	\$5,310.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN48**

Organization #116: 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, tutoring and mentoring, youth development and recreation, Tamil girls program, parenting supports, seniors programs, legal and tax clinics. This organization is located in Ward 42 Scarborough-Rouge River.

In 2010, the organization had 615 registered members. The most recent Annual General meeting was held on March 24, 2010 and attended by 90 registered voting members.

In 2010, 11,800 individuals were served by a staff of 43.00 FTE and 740 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Festivals/Special Events, Community Recreation, Community Service Partnerships, Drug Prevention, Identify 'N Impact, Live Green Toronto, Employment & Social Services, Below-Market City Space,

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,879,119.00 (AUDITED)	\$2,226,707.00 (REVISED)	\$2,470,200.00 (BUDGETED)
TOTAL CSP GRANT	\$126,125.00 (APPROVED)	\$133,825.00 (APPROVED)	\$215,000.00 (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 \$168,081.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Our TYM: youth development program	\$46,820.00	\$47,760.00	\$53,500.00	\$47,760.00
REC -major recreation	\$0.00	\$0.00	\$40,000.00	\$34,256.00
Women's place	\$25,810.00	\$31,500.00	\$41,500.00	\$31,500.00
Youth development: da urban lounge	\$43,495.00	\$44,365.00	\$50,000.00	\$44,365.00
Core Administration	\$10,000.00	\$10,200.00	\$30,000.00	\$10,200.00
TOTAL	\$126,125.00	\$133,825.00	\$215,000.00	\$168,081.00

Comments:

In 2011, the responsibility for delivering the Recreation funding programs was moved to the Community Funding Unit of SDFA. The Major Recreation Partnership Program has been integrated within the CSP. The recommended Major Recreation funding is at the same level as the organization received through that program in 2010.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN48

Organization #116: 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 2010, 360 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$81,420.00 (AUDITED)	\$82,760.00 (REVISED)	\$88,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$46,820.00 (APPROVED)	\$47,760.00 (APPROVED)	\$53,500.00 (REQUEST)	\$47,760.00 (RECOMMENDED)

Program Name: REC -major recreation

Program Summary:

The program consist of a "multi sport development program" which allows youth the opportunity to "explore" 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 2010, 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; identified and included in the 13 priority neighbourhood in the GTA. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$33,252.00 (AUDITED)	\$34,256.00 (REVISED)	\$40,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$40,000.00 (REQUEST)	\$34,256.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN48

Organization #116: 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 2010, 955 individuals were served in this program by a staff of 3.5 FTE and 55 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$100,664.00 (AUDITED)	\$144,454.00 (REVISED)	\$230,554.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,810.00 (APPROVED)	\$31,500.00 (APPROVED)	\$41,500.00 (REQUEST)	\$31,500.00 (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 2010, 273 individuals were served in this program by a staff of 1.3 FTE and 25 volunteers.

The program will target the following priority communities: Ethno-racial Community; Youth; Identified and included in the 13 priority neighbourhoods in the GTA. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$78,095.00 (AUDITED)	\$78,965.00 (REVISED)	\$84,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$43,495.00 (APPROVED)	\$44,365.00 (APPROVED)	\$50,000.00 (REQUEST)	\$44,365.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN48**

Organization #116: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$335,265.00 (AUDITED)	\$350,000.00 (REVISED)	\$375,700.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$30,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN49

Organization #117: The Massey Centre For Women
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 2010, the organization had 15 registered members. The most recent Annual General meeting was held on September 15, 2010 and attended by 10 registered voting members.

In 2010, 45,010 client contacts were made by a staff of 52.22 FTE and 63 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$3,892,116.00 (AUDITED)	\$3,810,638.00 (REVISED)	\$3,861,413.86 (BUDGETED)
TOTAL CSP GRANT	\$24,250.00 (APPROVED)	\$24,735.00 (APPROVED)	\$30,918.75 (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 \$24,735.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community intake worker	\$24,250.00	\$24,735.00	\$24,735.00	\$24,735.00
Core Administration	\$0.00	\$0.00	\$6,183.75	\$0.00
TOTAL	\$24,250.00	\$24,735.00	\$30,918.75	\$24,735.00

Funding Conditions:

In order to receive the 2011 funding, the organization must provide a membership policy approved by the board of directors and an implementation plan.

Future Funding Conditions:

In order to receive funding in the future, the organization must demonstrate that the membership policy has been implemented and that the membership has increased and includes participation by its target population and the community. The organization must also provide an updated reserve policy and business plan that addresses the current debt and identifies the appropriate level of reserves for the organization.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN49**

Organization #117: The Massey Centre For Women

Comments:

The organization's membership policy is currently being revised to meet the CSP requirement for open and accessible membership that includes participants and accountability to the community.

The organization reports a negative level of reserves. In order to meet the CSP requirements for financial management and viability, the organization must update its reserve policy and business plan.

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 2010, 5,401 client contacts were made in this program by a staff of 8.4 FTE and 31 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$479,244.00 (AUDITED)	\$484,141.00 (REVISED)	\$512,464.40 (BUDGETED)	
TOTAL CSP GRANT	\$24,250.00 (APPROVED)	\$24,735.00 (APPROVED)	\$24,735.00 (REQUEST)	\$24,735.00 (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)
ADMIN BUDGET	\$371,596.00 (AUDITED)	\$49,804.78 (REVISED)	\$49,804.78 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$6,183.75 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN50

Organization #120: 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 2010, the organization had 263 registered members. The most recent Annual General meeting was held on June 16, 2010 and attended by 62 registered voting members.

In 2010, 89,124 client contacts were made by a staff of 26.38 FTE and 1,137 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, Ontario Trillium Foundation, Elderly

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,867,641.00 (AUDITED)	\$1,852,376.00 (REVISED)	\$2,056,615.00 (BUDGETED)
TOTAL CSP GRANT	\$114,090.00 (APPROVED)	\$116,385.00 (APPROVED)	\$250,369.00 (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 \$116,385.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Adult enrichment and wellness program	\$24,275.00	\$24,765.00	\$65,403.00	\$24,765.00
Client intervention/assistance program	\$7,975.00	\$8,135.00	\$25,959.00	\$8,135.00
Community transportation program	\$8,395.00	\$8,565.00	\$60,237.00	\$8,565.00
Meals on wheels program	\$50,145.00	\$51,150.00	\$75,000.00	\$51,150.00
Telephone reassurance program	\$6,230.00	\$6,355.00	\$6,355.00	\$6,355.00
Core Administration	\$17,070.00	\$17,415.00	\$17,415.00	\$17,415.00
TOTAL	\$114,090.00	\$116,385.00	\$250,369.00	\$116,385.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN50

Organization #120: 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 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 2010, 4,219 client contacts were made in this program by a staff of 1.4 FTE and 4 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$97,130.00 (AUDITED)	\$95,181.00 (REVISED)	\$135,323.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,275.00 (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 2010, 1,524 client contacts were made 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; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$49,748.00 (AUDITED)	\$50,329.00 (REVISED)	\$68,263.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,975.00 (APPROVED)	\$8,135.00 (APPROVED)	\$25,959.00 (REQUEST)	\$8,135.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN50**

Organization #120: 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 2010, 261 individuals were served in this program by a staff of 4.1 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$210,674.00 (AUDITED)	\$206,236.00 (REVISED)	\$276,326.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,395.00 (APPROVED)	\$8,565.00 (APPROVED)	\$60,237.00 (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 2010, 359 individuals were served in this program by a staff of 4.0 FTE and 1,096 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$460,468.00 (AUDITED)	\$447,564.00 (REVISED)	\$476,298.00 (BUDGETED)	
TOTAL CSP GRANT	\$50,145.00 (APPROVED)	\$51,150.00 (APPROVED)	\$75,000.00 (REQUEST)	\$51,150.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN50

Organization #120: 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 2010, 32 individuals were served 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 also take 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$12,494.00 (AUDITED)	\$12,349.00 (REVISED)	\$12,540.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,230.00 (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)
ADMIN BUDGET	\$485,827.00 (AUDITED)	\$447,023.00 (REVISED)	\$451,860.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,070.00 (APPROVED)	\$17,415.00 (APPROVED)	\$17,415.00 (REQUEST)	\$17,415.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN51

Organization #124: 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 2010, the organization had 713 registered members. The most recent Annual General meeting was held on September 20, 2010 and attended by 200 registered voting members.

In 2010, 8,475 individuals were served by a staff of 4.50 FTE and 4,120 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$463,042.00 (AUDITED)	\$489,110.00 (REVISED)	\$578,801.00 (BUDGETED)
TOTAL CSP GRANT	\$18,355.00 (APPROVED)	\$18,730.00 (APPROVED)	\$23,730.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.4 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, 2011 to June 30, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Child and family support	\$10,120.00	\$10,325.00	\$15,325.00	\$10,325.00
Enrichment program for seniors	\$3,645.00	\$3,720.00	\$3,720.00	\$3,720.00
Core Administration	\$4,590.00	\$4,685.00	\$4,685.00	\$4,685.00
TOTAL	\$18,355.00	\$18,730.00	\$23,730.00	\$18,730.00

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN51**

Organization #124: 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 2010, 29,000 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$31,500.00 (AUDITED)	\$31,725.00 (REVISED)	\$36,725.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,120.00 (APPROVED)	\$10,325.00 (APPROVED)	\$15,325.00 (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 2010, 3,600 client contacts were made in this program by a staff of 0.4 FTE and 150 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$28,755.00 (AUDITED)	\$29,100.00 (REVISED)	\$28,800.00 (BUDGETED)	
TOTAL CSP GRANT	\$3,645.00 (APPROVED)	\$3,720.00 (APPROVED)	\$3,720.00 (REQUEST)	\$3,720.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN51**

Organization #124: 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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$141,502.00 (AUDITED)	\$188,485.00 (REVISED)	\$208,730.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,590.00 (APPROVED)	\$4,685.00 (APPROVED)	\$4,685.00 (REQUEST)	\$4,685.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN52

Organization #128: 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 2010, the organization had 90 registered members. The most recent Annual General meeting was held on June 24, 2010 and attended by 89 registered voting members.

In 2010, 17,680 individuals were served by a staff of 6.00 FTE and 890 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$433,026.00 (AUDITED)	\$430,809.00 (REVISED)	\$420,427.00 (BUDGETED)
TOTAL CSP GRANT	\$87,050.00 (APPROVED)	\$95,712.00 (APPROVED)	\$200,269.00 (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 \$161,092.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community Engagement - Leadership and Volunteering	\$10,000.00	\$10,200.00	\$10,404.00	\$10,200.00
Community services	\$25,575.00	\$26,090.00	\$55,000.00	\$26,090.00
HEYY line program	\$20,465.00	\$27,787.00	\$37,219.00	\$27,787.00
Snow Removal Program	\$0.00	\$0.00	\$65,380.00	\$65,380.00
Youth leadership	\$26,010.00	\$26,535.00	\$27,065.00	\$26,535.00
Core Administration	\$5,000.00	\$5,100.00	\$5,201.00	\$5,100.00
TOTAL	\$87,050.00	\$95,712.00	\$200,269.00	\$161,092.00

Future Funding Conditions:

In order to receive future funding, the organization is required to provide accurate information for CSP application to ensure compliance with CSP criteria for management of operations.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN52

Organization #128: Neighbourhood Information Centre

Comments:

In 2010, Council approved the merger of Community Based Snow Shovelling and Lawn Care Program into CSP, starting with 2011 cycle. The recommended funding is at the same level as the organization received through that program in 2010. The organization is undertaking a review of its snow program service model to increase efficiency and serve additional seniors.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN52

Organization #128: Neighbourhood Information Centre
Program Name: Community Engagement - Leadership and Volunteering

Program Summary:

The program works to address the need within ethno-cultural and linguistic communities to promote and facilitate leadership and volunteer opportunities amongst newcomer women and seniors, and reach out to racialized and newcomer youth. The program also works to address the need for complementary activities such as mentoring, service bridging, income support, form filing and information and referral. The program coordinates more than 500 volunteers every year, representing thousands of hours of support, primarily to local initiatives. In 2010, 2,816 individuals were served in this program by a staff of 1.0 FTE and 500 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$37,447.00 (AUDITED)	\$42,463.00 (REVISED)	\$43,388.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,404.00 (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 2010, 12,649 individuals were served in this program by a staff of 3.5 FTE and 256 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$216,043.00 (AUDITED)	\$164,525.00 (REVISED)	\$234,840.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,575.00 (APPROVED)	\$26,090.00 (APPROVED)	\$55,000.00 (REQUEST)	\$26,090.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN52

Organization #128: Neighbourhood Information Centre

Program Name: HEYY line program

Program Summary:

The program is a city-wide volunteer based peer support line created for youth by youth. Young people are trained to provide confidential and inclusive peers support, information and referral to youth callers in a variety of languages. Activities include recruitment, screening and training of volunteers, skill development and phone support. In 2010, 1,532 individuals were served in this program by a staff of 0.6 FTE and 85 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$35,164.00 (AUDITED)	\$35,698.00 (REVISED)	\$37,219.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,465.00 (APPROVED)	\$27,787.00 (APPROVED)	\$37,219.00 (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 2010, 81 individuals were served in this program by a staff of 0.6 FTE and 3 volunteers.

The program will target the following priority communities: Seniors and People with Disabilities in all their diversity. The program will also take 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$48,760.00 (AUDITED)	\$62,838.00 (REVISED)	\$65,380.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$65,380.00 (REQUEST)	\$65,380.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN52

Organization #128: 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 2010, 683 individuals were served in this program by a staff of 0.4 FTE and 49 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$35,164.00 (AUDITED)	\$35,164.00 (REVISED)	\$36,164.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,535.00 (APPROVED)	\$27,065.00 (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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$20,000.00 (AUDITED)	\$20,000.00 (REVISED)	\$20,102.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,000.00 (APPROVED)	\$5,100.00 (APPROVED)	\$5,201.00 (REQUEST)	\$5,100.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN53

Organization #130: 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 2010, the organization had 2,100 registered members. The most recent Annual General meeting was held on January 09, 2010 and attended by 180 registered voting members.

In 2010, 15,700 individuals were served by a staff of 2.50 FTE and 80 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Festivals/Special Events, Community Recreation, Community Service Partnerships, Ontario Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$62,138.00 (AUDITED)	\$99,550.00 (REVISED)	\$299,000.00 (BUDGETED)
TOTAL CSP GRANT	\$32,890.00 (APPROVED)	\$38,050.00 (APPROVED)	\$119,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$38,050.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community service partnerships program	\$22,890.00	\$27,850.00	\$95,000.00	\$27,850.00
Core Administration	\$10,000.00	\$10,200.00	\$24,000.00	\$10,200.00
TOTAL	\$32,890.00	\$38,050.00	\$119,000.00	\$38,050.00

Funding Conditions:

In order to receive 2011 CSP funding, the organization is required to work with a trustee.

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN53**

Organization #130: New Canadian Community Centre

Comments:

The organization has requested an amount that exceeds CSP maximum funding limit.

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 2010, 13,980 individuals were served in this program by a staff of 1.5 FTE and 80 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$52,310.00 (AUDITED)	\$66,550.00 (REVISED)	\$95,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,890.00 (APPROVED)	\$27,850.00 (APPROVED)	\$95,000.00 (REQUEST)	\$27,850.00 (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)
ADMIN BUDGET	\$10,000.00 (AUDITED)	\$10,200.00 (REVISED)	\$24,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$24,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN54**

Organization #133: 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 2010, the organization had 252 registered members. The most recent Annual General meeting was held on June 09, 2010 and attended by 132 registered voting members.

In 2010, 26,775 individuals were served by a staff of 69.21 FTE and 143 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$4,544,259.00 (AUDITED)	\$4,543,340.00 (REVISED)	\$4,290,452.00 (BUDGETED)
TOTAL CSP GRANT	\$79,315.00 (APPROVED)	\$116,010.00 (APPROVED)	\$126,010.00 (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 \$116,010.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community Development	\$43,415.00	\$44,285.00	\$44,285.00	\$44,285.00
Family Program	\$15,090.00	\$15,395.00	\$15,395.00	\$15,395.00
Food Security	\$0.00	\$30,600.00	\$30,600.00	\$30,600.00
Women's Program	\$20,810.00	\$25,730.00	\$35,730.00	\$25,730.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$79,315.00	\$116,010.00	\$126,010.00	\$116,010.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN54**

Organization #133: 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 2010, 804 individuals were served in this program by a staff of 1.3 FTE and 34 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$103,827.00 (AUDITED)	\$121,585.00 (REVISED)	\$97,285.00 (BUDGETED)	
TOTAL CSP GRANT	\$43,415.00 (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 2010, 396 individuals were served in this program by a staff of 1.9 FTE and 26 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$62,037.00 (AUDITED)	\$51,923.00 (REVISED)	\$47,195.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,090.00 (APPROVED)	\$15,395.00 (APPROVED)	\$15,395.00 (REQUEST)	\$15,395.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN54

Organization #133: North York Community House

Program Name: Food Security

Program Summary:

The program works to enable the Community Kitchen Leadership Program to build capacity among newcomer communities throughout a thirty-week leadership training program. 10 newcomer women from different language groups will be trained as Community Kitchen Leaders to run community kitchen groups in high needs neighbourhoods. The program seeks to improve access to affordable, nutritious, culturally appropriate food among low-income newcomer women and families residing in under-served, high needs communities in the southwest area of North York. Activities include training, workshop, leadership development, community kitchen and food program. In 2010, 310 individuals were served in this program by a staff of 1.6 FTE and 32 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; Low income newcomer women 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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$48,000.00 (AUDITED)	\$48,600.00 (REVISED)	\$48,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (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 2010, 4,526 individuals were served in this program by a staff of 9.6 FTE and 58 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$343,576.00 (AUDITED)	\$410,880.00 (REVISED)	\$381,311.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$25,730.00 (APPROVED)	\$35,730.00 (REQUEST)	\$25,730.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN55**

Organization #138: 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 2010, the organization had 250 registered members. The most recent Annual General meeting was held on September 16, 2010 and attended by 200 registered voting members.

In 2010, 807 individuals were served by a staff of 95.00 FTE and 95 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Employment & Social Services, Children's Services, Elderly Persons Centre program, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$7,290,282.00 (AUDITED)	\$7,430,091.00 (REVISED)	\$7,446,124.00 (BUDGETED)
TOTAL CSP GRANT	\$12,000.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Elderly person centre	\$12,000.00	\$12,240.00	\$16,210.00	\$12,240.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$12,000.00	\$12,240.00	\$16,210.00	\$12,240.00

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN55**

Organization #138: 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 2010 279 individuals were served in this program by a staff of 1.0 FTE and 24 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$67,493.00 (AUDITED)	\$65,445.00 (REVISED)	\$66,754.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,000.00 (APPROVED)	\$12,240.00 (APPROVED)	\$16,210.00 (REQUEST)	\$12,240.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN56

Organization #149: Passerelle Intégration et Développement Économiques

Address: 22 College Street, Suite 202, Toronto

Organization Summary:

The organization provides social, cultural, and economic development opportunities to young Francophone men and women across the City of Toronto. Services include a drop-in, workshops, entrepreneur development, information and referral, leadership development and social supports. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2010, the organization had 85 registered members. The most recent Annual General meeting was held on December 08, 2010 and attended by 50 registered voting members.

In 2010, 7,655 individuals were served by a staff of 22.53 FTE and 92 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$974,756.00 (AUDITED)	\$1,171,786.00 (REVISED)	\$1,332,400.00 (BUDGETED)
TOTAL CSP GRANT	\$39,020.00 (APPROVED)	\$39,805.00 (APPROVED)	\$74,400.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$39,805.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community kitchen	\$31,215.00	\$31,840.00	\$62,000.00	\$31,840.00
Core Administration	\$7,805.00	\$7,965.00	\$12,400.00	\$7,965.00
TOTAL	\$39,020.00	\$39,805.00	\$74,400.00	\$39,805.00

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN56**

Organization #149: 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 2010, 3,628 client contacts were made in this program by a staff of 1.0 FTE and 18 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$61,605.00 (AUDITED)	\$65,725.00 (REVISED)	\$83,330.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,215.00 (APPROVED)	\$31,840.00 (APPROVED)	\$62,000.00 (REQUEST)	\$31,840.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$974,756.00 (AUDITED)	\$1,171,786.00 (REVISED)	\$1,332,400.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,805.00 (APPROVED)	\$7,965.00 (APPROVED)	\$12,400.00 (REQUEST)	\$7,965.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN57**

Organization #152: 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 Street, Highway 400, Steeles Avenue and Sheppard Avenue 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 2010, the organization had 130 registered members. The most recent Annual General meeting was held on September 22, 2010 and attended by 35 registered voting members.

In 2010, 634 individuals were served by a staff of 4.50 FTE and 15 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$371,546.00 (AUDITED)	\$365,522.56 (REVISED)	\$371,658.00 (BUDGETED)
TOTAL CSP GRANT	\$45,000.00 (APPROVED)	\$45,900.00 (APPROVED)	\$55,530.00 (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 \$45,900.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Responding to youth	\$31,000.00	\$31,620.00	\$41,250.00	\$31,620.00
Core Administration	\$14,000.00	\$14,280.00	\$14,280.00	\$14,280.00
TOTAL	\$45,000.00	\$45,900.00	\$55,530.00	\$45,900.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN57**

Organization #152: 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 2010, 87 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$57,281.00 (AUDITED)	\$61,000.00 (REVISED)	\$72,100.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,000.00 (APPROVED)	\$31,620.00 (APPROVED)	\$41,250.00 (REQUEST)	\$31,620.00 (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)
ADMIN BUDGET	\$84,930.25 (AUDITED)	\$82,628.60 (REVISED)	\$86,615.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,000.00 (APPROVED)	\$14,280.00 (APPROVED)	\$14,280.00 (REQUEST)	\$14,280.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN58

Organization #155: REH'MA Community Services
Address: 1527 Victoria Park Ave., 2nd Floor, Toronto

Organization Summary:

The organization was established in 1999 and supports Muslim seniors, families, women, youth and newcomers through community development and the provision of holistic services. Services include: information and referral, cultural support for seniors, anti-abuse programming, and multi-lingual newcomer services. The organization provides services primarily in the Thorncliffe Park, Flemingdon Park, and Victoria Village areas. This organization is located in Ward 37 Scarborough Centre.

In 2010, the organization had 100 registered members. The most recent Annual General meeting was held on June 22, 2010 and attended by 40 registered voting members.

In 2010, 1,700 individuals were served by a staff of 2.20 FTE and 159 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$79,774.00 (AUDITED)	\$128,995.00 (REVISED)	\$376,600.00 (BUDGETED)
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$69,210.00 (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 \$0.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Breaking the Cycle of Isolation	\$0.00	\$0.00	\$69,210.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$69,210.00	\$0.00

Comments:

This new applicant was assessed as eligible for CSP funding. The organization is in the process of amending their membership and board policies to provide more opportunities for community participation in the organization's governance. These changes will help the organization demonstrate strong performance in the areas of membership, community accountability and governance.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN58**

Organization #155: REH'MA Community Services
Program Name: Breaking the Cycle of Isolation

Program Summary:

The program works to enhance the social inclusion of elderly people. Seniors will mobilize community members, organizations, and stakeholders to create an elderly friendly community through Bhaticks (informal themed get-togethers), festivals, outings, music, street theatre, poetry, learning activities, and forums. Activities will include strategies that foster independence, learning, volunteerism, recreation, community building, and civic participation of isolated seniors in Muslim and South Asian communities in Thorncliffe Park, Flemingdon Park, and Victoria Village areas. In 2010, 1,660 individuals were served 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$38,360.00 (AUDITED)	\$39,550.00 (REVISED)	\$69,210.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$69,210.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN59

Organization #168: 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. This organization is located in Ward 41 Scarborough-Rouge River.

In 2010, the organization had 1,250 registered members. The most recent Annual General meeting was held on May 22, 2010 and attended by 350 registered voting members.

In 2010, 12,500 client contacts were made by a staff of 1.00 FTE and 130 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Recreation, Community Service Partnerships, Drop-In Services Partnership, Elderly Persons Centre program, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$260,315.00 (AUDITED)	\$379,346.00 (REVISED)	\$342,242.00 (BUDGETED)
TOTAL CSP GRANT	\$50,000.00 (APPROVED)	\$51,000.00 (APPROVED)	\$100,000.00 (REQUEST)

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

Request and Recommendation Summary:

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

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
STC Community Services Program	\$40,000.00	\$40,800.00	\$75,000.00	\$40,800.00
Core Administration	\$10,000.00	\$10,200.00	\$25,000.00	\$10,200.00
TOTAL	\$50,000.00	\$51,000.00	\$100,000.00	\$51,000.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN59

Organization #168: 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 2010, 12,500 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$250,315.00 (AUDITED)	\$311,446.00 (REVISED)	\$259,542.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,000.00 (APPROVED)	\$40,800.00 (APPROVED)	\$75,000.00 (REQUEST)	\$40,800.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$10,000.00 (AUDITED)	\$10,200.00 (REVISED)	\$25,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,000.00 (APPROVED)	\$10,200.00 (APPROVED)	\$25,000.00 (REQUEST)	\$10,200.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN60

Organization #169: 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 the City of Toronto. Services include settlement, employment services, ESL, educational workshops, after school tutoring, support groups for isolated women and seniors, community economic development projects, and services for those affected by domestic violence. This organization is located in Ward 38 Scarborough Centre.

In 2010, the organization had 107 registered members. The most recent Annual General meeting was held on November 12, 2010 and attended by 37 registered voting members.

In 2010, 12,867 individuals were served by a staff of 63.42 FTE and 85 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$3,717,429.00 (AUDITED)	\$3,902,520.00 (REVISED)	\$3,217,285.00 (BUDGETED)
TOTAL CSP GRANT	\$32,485.00 (APPROVED)	\$37,200.00 (APPROVED)	\$75,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$37,200.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Supportive counselling for isolated senior women	\$20,000.00	\$20,400.00	\$30,000.00	\$20,400.00
Supportive counselling for victims of violence	\$12,485.00	\$16,800.00	\$30,000.00	\$16,800.00
Core Administration	\$0.00	\$0.00	\$15,000.00	\$0.00
TOTAL	\$32,485.00	\$37,200.00	\$75,000.00	\$37,200.00

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN60

Organization #169: 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 2010, 333 individuals were served in this program by a staff of 0.5 FTE and 39 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$20,197.00 (AUDITED)	\$20,654.00 (REVISED)	\$30,392.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,000.00 (APPROVED)	\$20,400.00 (APPROVED)	\$30,000.00 (REQUEST)	\$20,400.00 (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 2010, 515 individuals were served in this program by a staff of 0.1 FTE and 57 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$91,418.00 (AUDITED)	\$96,510.00 (REVISED)	\$109,967.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,485.00 (APPROVED)	\$16,800.00 (APPROVED)	\$30,000.00 (REQUEST)	\$16,800.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN60**

Organization #169: Settlement Assistance and Family Support Services (Formerly South Asian Family
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	\$152,888.00 (AUDITED)	\$159,214.00 (REVISED)	\$143,114.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN61**

Organization #171: 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 2010, the organization had 147 registered members. The most recent Annual General meeting was held on June 29, 2010 and attended by 22 registered voting members.

In 2010, 446 individuals were served by a staff of 2.70 FTE and 147 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$179,035.00 (AUDITED)	\$175,838.00 (REVISED)	\$222,078.00 (BUDGETED)
TOTAL CSP GRANT	\$14,365.00 (APPROVED)	\$14,655.00 (APPROVED)	\$44,640.00 (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 \$14,655.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Friendly visiting/caregiver relief	\$14,365.00	\$14,655.00	\$44,640.00	\$14,655.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$14,365.00	\$14,655.00	\$44,640.00	\$14,655.00

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN61**

Organization #171: 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 2010, 333 individuals were served in this program by a staff of 2.7 FTE and 136 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$143,228.00 (AUDITED)	\$140,669.00 (REVISED)	\$177,662.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,365.00 (APPROVED)	\$14,655.00 (APPROVED)	\$44,640.00 (REQUEST)	\$14,655.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN62

Organization #172: Somali Canadian Association of Etobicoke

Address: 925 Albion Road, 202, Toronto

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 2010, the organization had 52 registered members. The most recent Annual General meeting was held on December 29, 2010 and attended by 44 registered voting members.

In 2010, 307 individuals were served by a staff of 3.50 FTE and 9 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$163,200.00 (AUDITED)	\$78,500.00 (REVISED)	\$159,700.00 (BUDGETED)
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$32,588.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Somali seniors program	\$20,810.00	\$21,230.00	\$26,909.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$5,679.00	\$0.00
TOTAL	\$20,810.00	\$21,230.00	\$32,588.00	\$21,230.00

Funding Conditions:

In order to receive the 2011 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 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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN62**

Organization #172: 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 2010, 542 client contacts were made in this program by a staff of 0.5 FTE and 10 volunteers.

The program will target the following priority communities: Ethno-racial Community; 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$23,810.00 (AUDITED)	\$24,230.00 (REVISED)	\$29,909.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$26,909.00 (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)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$5,679.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,679.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN63

Organization #173: Somali Immigrant Aid Organization
Address: 1778 Weston Road, 105, Toronto

Organization Summary:

The organization serves Somali immigrants in the former Community Council District of York. Services include ESL with child-care, an anti-racism program for youth, settlement adaptation and integration services, social support, workshops, health and cultural issues, and volunteer co-ordination. This organization is located in Ward 11 York South-Weston.

In 2010, the organization had 350 registered members. The most recent Annual General meeting was held on May 21, 2010 and attended by 80 registered voting members.

In 2010, 11,000 individuals were served by a staff of 12.00 FTE and 100 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$729,691.00 (AUDITED)	\$631,603.92 (REVISED)	\$690,906.86 (BUDGETED)
TOTAL CSP GRANT	\$21,440.00 (APPROVED)	\$21,870.00 (APPROVED)	\$35,497.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$21,870.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community development	\$21,440.00	\$21,870.00	\$29,500.00	\$21,870.00
Core Administration	\$0.00	\$0.00	\$5,997.00	\$0.00
TOTAL	\$21,440.00	\$21,870.00	\$35,497.00	\$21,870.00

Funding Conditions:

In order to receive 2011 funding the organization must provide a detailed plan to develop 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. The organization must also complete the merger with Midaynta Community Services, which was approved at AGM in May 2010. 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 CSP funding in the future the organization must have completed the merger with Midaynta Community Services and demonstrate capable management and service delivery as a result.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN63**

Organization #173: Somali Immigrant Aid Organization
Program Name: Community development

Program Summary:

The program works to achieve greater integration into the mainstream community for at risk, socially isolated and vulnerable immigrant families. Program activities include supportive counselling, workshops, information and referral, interpretation and client escort. In 2010, 21,500 client contacts were made in this program by a staff of 15.0 FTE and 80 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$129,986.00 (AUDITED)	\$100,540.00 (REVISED)	\$138,968.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,440.00 (APPROVED)	\$21,870.00 (APPROVED)	\$29,500.00 (REQUEST)	\$21,870.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	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)	\$5,997.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,997.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN64

Organization #174: 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 2010, the organization had 220 registered members. The most recent Annual General meeting was held on June 22, 2010 and attended by 75 registered voting members.

In 2010, 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, United Way, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$300,130.00 (AUDITED)	\$235,477.00 (REVISED)	\$227,710.00 (BUDGETED)
TOTAL CSP GRANT	\$36,210.00 (APPROVED)	\$36,940.00 (APPROVED)	\$42,145.00 (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 \$36,940.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Family resource centre	\$31,110.00	\$31,735.00	\$36,940.00	\$31,735.00
Core Administration	\$5,100.00	\$5,205.00	\$5,205.00	\$5,205.00
TOTAL	\$36,210.00	\$36,940.00	\$42,145.00	\$36,940.00

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN64**

Organization #174: 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 2010, 90 client contacts were made in this program by a staff of 0.9 FTE and 18 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$119,614.00 (AUDITED)	\$118,571.00 (REVISED)	\$121,735.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,110.00 (APPROVED)	\$31,735.00 (APPROVED)	\$36,940.00 (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)
ADMIN BUDGET	\$5,100.00 (AUDITED)	\$261,905.00 (REVISED)	\$5,205.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,100.00 (APPROVED)	\$5,205.00 (APPROVED)	\$5,205.00 (REQUEST)	\$5,205.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN65**

Organization #177: 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 2010, the organization had 3,200 registered members. The most recent Annual General meeting was held on June 15, 2010 and attended by 25 registered voting members.

In 2010, 3,200 individuals were served by a staff of 61.00 FTE and 75 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$2,550,823.00 (AUDITED)	\$3,097,160.00 (REVISED)	\$3,085,798.00 (BUDGETED)
TOTAL CSP GRANT	\$102,610.00 (APPROVED)	\$104,670.00 (APPROVED)	\$305,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$171,397.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Boys' and girls' club of Weston Mount Dennis	\$30,810.00	\$31,430.00	\$45,000.00	\$31,430.00
Jane and Finch boys' and girls' club	\$51,800.00	\$52,840.00	\$75,000.00	\$52,840.00
Major Recreation Program	\$0.00	\$0.00	\$80,000.00	\$66,727.00
St. Alban's boys' and girls' club	\$20,000.00	\$20,400.00	\$30,000.00	\$20,400.00
Core Administration	\$0.00	\$0.00	\$75,000.00	\$0.00
TOTAL	\$102,610.00	\$104,670.00	\$305,000.00	\$171,397.00

Comments:

In 2011, the responsibility for delivering the Recreation funding programs was moved to the Community Funding Unit of SDFA. The Major Recreation Partnership Program has been integrated within the CSP. The recommended Major Recreation funding is at the same level as the organization received through that program in 2010.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN65**

Organization #177: St. Alban's Boys' and Girls Club
Program Name: Boys' and girls' club of Weston Mount Dennis

Program Summary:

The program will provide social recreation activities for children ages 5-13 in the Weston/Mount Dennis area. Activities include arts and crafts, dance instruction, healthy cooking, homework and tutoring assistance, computer skills. The program operates with an asset building model, and supports children in addressing issues like drug and alcohol abuse, gang violence, peer pressure, education and family support needs. In 2010, 350 individuals were served in this program by a staff of 7.7 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$150,200.00 (AUDITED)	\$323,930.00 (REVISED)	\$372,700.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,810.00 (APPROVED)	\$31,430.00 (APPROVED)	\$45,000.00 (REQUEST)	\$31,430.00 (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 2010, 650 individuals were served in this program by a staff of 10.0 FTE and 15 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$306,421.00 (AUDITED)	\$468,295.00 (REVISED)	\$516,524.00 (BUDGETED)	
TOTAL CSP GRANT	\$51,800.00 (APPROVED)	\$52,840.00 (APPROVED)	\$75,000.00 (REQUEST)	\$52,840.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN65**

Organization #177: 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, at Jane and Finch Boys and Girls Club including the Weston Mount Dennis area as well as at the 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 2010, 1,368 individuals were served in this program by a staff of 27.5 FTE and 32 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$582,496.00 (AUDITED)	\$993,225.00 (REVISED)	\$1,078,844.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$80,000.00 (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 2010, 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$111,675.00 (AUDITED)	\$126,530.00 (REVISED)	\$137,430.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,000.00 (APPROVED)	\$20,400.00 (APPROVED)	\$30,000.00 (REQUEST)	\$20,400.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN65**

Organization #177: St. Alban's Boys' and Girls Club

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$376,604.00 (AUDITED)	\$388,488.00 (REVISED)	\$414,900.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN66**

Organization #181: 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 2010, the organization had 360 registered members. The most recent Annual General meeting was held on November 03, 2010 and attended by 60 registered voting members.

In 2010, 1,600 individuals were served by a staff of 86.00 FTE and 230 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$4,907,236.00 (AUDITED)	\$4,814,390.00 (REVISED)	\$4,837,046.00 (BUDGETED)
TOTAL CSP GRANT	\$45,110.00 (APPROVED)	\$46,020.00 (APPROVED)	\$63,520.00 (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 \$46,020.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Escort and transportation	\$7,285.00	\$7,435.00	\$24,935.00	\$7,435.00
W.I.S.E. senior's program (Client intervention)	\$37,825.00	\$38,585.00	\$38,585.00	\$38,585.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$45,110.00	\$46,020.00	\$63,520.00	\$46,020.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN66**

Organization #181: 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 2010, 26,700 client contacts were made in this program by a staff of 7.6 FTE and 1 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$408,540.00 (AUDITED)	\$427,417.00 (REVISED)	\$460,547.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,285.00 (APPROVED)	\$7,435.00 (APPROVED)	\$24,935.00 (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 2010, 14,000 client contacts were made in this program by a staff of 1.2 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$248,390.00 (AUDITED)	\$226,036.00 (REVISED)	\$270,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,825.00 (APPROVED)	\$38,585.00 (APPROVED)	\$38,585.00 (REQUEST)	\$38,585.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN67

Organization #183: 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 2010, the organization had 15 registered members. The most recent Annual General meeting was held on March 23, 2010 and attended by 12 registered voting members.

In 2010, 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: Federal, Provincial, Community Service Partnerships, Employment & Social Services, Elderly Persons Centre program.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$7,673,524.00 (AUDITED)	\$7,630,384.00 (REVISED)	\$7,631,190.00 (BUDGETED)
TOTAL CSP GRANT	\$86,965.00 (APPROVED)	\$88,715.00 (APPROVED)	\$128,842.00 (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, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Client intervention assistance	\$16,860.00	\$17,200.00	\$17,200.00	\$17,200.00
Friendly visiting	\$5,465.00	\$5,575.00	\$5,575.00	\$5,575.00
Recreation, health, and wellness	\$52,020.00	\$53,065.00	\$53,065.00	\$53,065.00
Security check	\$10,725.00	\$10,940.00	\$10,940.00	\$10,940.00
Transportation	\$1,895.00	\$1,935.00	\$1,935.00	\$1,935.00
Core Administration	\$0.00	\$0.00	\$40,127.00	\$0.00
TOTAL	\$86,965.00	\$88,715.00	\$128,842.00	\$88,715.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN67

Organization #183: St. Paul's L'Amoreaux Centre

Comments:

The organization is encouraged to review its membership policies and increase participation at this levels in order to demonstrate compliance with the CSP criteria for governance, community participation and accountability. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN67**

Organization #183: 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 counselling, assessment, monitoring and support for frail, high risk clients, support for homebound seniors and those with mental health problems and ongoing case management. In 2010, 37,000 client contacts were made in this program by a staff of 5.5 FTE and 15 volunteers.

The program will target the following priority communities: 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$248,001.00 (AUDITED)	\$247,402.00 (REVISED)	\$247,402.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,860.00 (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 2010, 17,300 client contacts were made in this program by a staff of 1.3 FTE and 136 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$43,701.00 (AUDITED)	\$43,150.00 (REVISED)	\$43,902.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,465.00 (APPROVED)	\$5,575.00 (APPROVED)	\$5,575.00 (REQUEST)	\$5,575.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN67**

Organization #183: 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 2010, 133,940 client contacts were made in this program by a staff of 4.0 FTE and 120 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$450,891.00 (AUDITED)	\$372,457.00 (REVISED)	\$351,515.00 (BUDGETED)	
TOTAL CSP GRANT	\$52,020.00 (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 2010, 115,500 client contacts were made in this program by a staff of 1.0 FTE and 40 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$58,353.00 (AUDITED)	\$52,036.00 (REVISED)	\$52,858.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,725.00 (APPROVED)	\$10,940.00 (APPROVED)	\$10,940.00 (REQUEST)	\$10,940.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN67**

Organization #183: 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 2010, 34,736 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$357,318.00 (AUDITED)	\$340,917.00 (REVISED)	\$344,170.00 (BUDGETED)	
TOTAL CSP GRANT	\$1,895.00 (APPROVED)	\$1,935.00 (APPROVED)	\$1,935.00 (REQUEST)	\$1,935.00 (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)
ADMIN BUDGET	\$52,291.00 (AUDITED)	\$40,127.00 (REVISED)	\$40,127.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$40,127.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN68

Organization #188: Syme-Woolner Neighbourhood and Family Centre

Address: 2468 Eglinton Ave. W, Unit #3, Toronto

Organization Summary:

The organization serves the area bounded by Scarlet Road, Eglinton Avenue, Weston Road and Annette Street/Dundas Street. Services include a family resource centre, programs for school aged children, summer day camp, breakfast/lunch program, women's and family support programs, drug awareness/education and community and economic development programs. This organization is located in Ward 12 York South-Weston.

In 2010, the organization had 14 registered members. The most recent Annual General meeting was held on November 25, 2010 and attended by 14 registered voting members.

In 2010, 55,280 client contacts were made by a staff of 18.31 FTE and 120 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$895,267.00 (AUDITED)	\$868,432.00 (REVISED)	\$850,370.00 (BUDGETED)
TOTAL CSP GRANT	\$88,555.00 (APPROVED)	\$90,335.00 (APPROVED)	\$97,825.00 (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 \$90,335.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
School age program	\$19,850.00	\$20,250.00	\$21,713.00	\$20,250.00
Women and family programs	\$10,405.00	\$10,615.00	\$12,238.00	\$10,615.00
Youth social support program	\$36,370.00	\$37,100.00	\$39,835.00	\$37,100.00
Core Administration	\$21,930.00	\$22,370.00	\$24,039.00	\$22,370.00
TOTAL	\$88,555.00	\$90,335.00	\$97,825.00	\$90,335.00

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.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN68

Organization #188: Syme-Woolner Neighbourhood and Family Centre

Future Funding Conditions:

In order to receive future funding, the organization must provide accurate information on time and the organization must provide a plan to increase its membership and the participation of the voting membership in the activities and direction of the organization and in the Annual General Meeting. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN68

Organization #188: 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 and holiday programs, health promotion and recreation programs. In 2010, 29,100 client contacts were made in this program by a staff of 1.8 FTE and 12 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$58,644.00 (AUDITED)	\$40,460.00 (REVISED)	\$46,860.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,850.00 (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 2010, 58,250 client contacts were made in this program by a staff of 9.7 FTE and 99 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$318,025.00 (AUDITED)	\$359,430.00 (REVISED)	\$377,144.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,405.00 (APPROVED)	\$10,615.00 (APPROVED)	\$12,238.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN68

Organization #188: 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 2010, 2,500 client contacts were made in this program by a staff of 1.9 FTE and 6 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$92,342.00 (AUDITED)	\$81,419.00 (REVISED)	\$82,149.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,370.00 (APPROVED)	\$37,100.00 (APPROVED)	\$39,835.00 (REQUEST)	\$37,100.00 (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)
ADMIN BUDGET	\$207,637.00 (AUDITED)	\$166,198.00 (REVISED)	\$162,548.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,930.00 (APPROVED)	\$22,370.00 (APPROVED)	\$24,039.00 (REQUEST)	\$22,370.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN69

Organization #191: 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 2010, the organization had 235 registered members. The most recent Annual General meeting was held on December 01, 2010 and attended by 120 registered voting members.

In 2010, 17,500 individuals were served by a staff of 30.50 FTE and 589 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Access, Equity and Human Rights, Community Service Partnerships, Live Green Toronto, Ontario Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$3,078,166.00 (AUDITED)	\$3,006,826.00 (REVISED)	\$3,359,432.00 (BUDGETED)
TOTAL CSP GRANT	\$25,000.00 (APPROVED)	\$25,500.00 (APPROVED)	\$30,000.00 (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 \$25,500.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2011 to August 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Growing together: building community in Davenport West	\$25,000.00	\$25,500.00	\$30,000.00	\$25,500.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$25,000.00	\$25,500.00	\$30,000.00	\$25,500.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN69**

Organization #191: 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 2010, 12,772 client contacts were made in this program by a staff of 4.7 FTE and 146 volunteers.

The program will target the following priority communities: Aboriginal; 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$395,132.00 (AUDITED)	\$368,414.00 (REVISED)	\$379,064.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,000.00 (APPROVED)	\$25,500.00 (APPROVED)	\$30,000.00 (REQUEST)	\$25,500.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN70

Organization #196: 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 2010, the organization had 100 registered members. The most recent Annual General meeting was held on December 11, 2010 and attended by 35 registered voting members.

In 2010, 1,750 individuals were served by a staff of 8.00 FTE and 120 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access, Equity and Human Rights, Community Festivals/Special Events, Community Recreation, Community Service Partnerships, Below-Market City Space, Ontario Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$283,613.00 (AUDITED)	\$815,000.00 (REVISED)	\$1,150,000.00 (BUDGETED)
TOTAL CSP GRANT	\$15,610.00 (APPROVED)	\$15,925.00 (APPROVED)	\$24,400.00 (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 \$15,925.00 to assist in the provision of programs as described below. The grant is to be used from October 01, 2011 to September 30, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Social service in Mandarin community	\$15,610.00	\$15,925.00	\$16,400.00	\$15,925.00
Core Administration	\$0.00	\$0.00	\$8,000.00	\$0.00
TOTAL	\$15,610.00	\$15,925.00	\$24,400.00	\$15,925.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN70

Organization #196: 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 services providers to serve the seniors, youth, women and low income residents in the Mandarin speaking community. In 2010, 2,700 client contacts were made in this program by a staff of 8.0 FTE and 120 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$25,000.00 (AUDITED)	\$25,750.00 (REVISED)	\$26,520.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,610.00 (APPROVED)	\$15,925.00 (APPROVED)	\$16,400.00 (REQUEST)	\$15,925.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$0.00 (AUDITED)	\$8,000.00 (REVISED)	\$8,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN71

Organization #198: 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 2010, the organization had 692 registered members. The most recent Annual General meeting was held on June 03, 2010 and attended by 306 registered voting members.

In 2010, 3,144 individuals were served by a staff of 6.20 FTE and 1,042 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$397,414.00 (AUDITED)	\$454,933.00 (REVISED)	\$490,314.00 (BUDGETED)
TOTAL CSP GRANT	\$17,690.00 (APPROVED)	\$18,045.00 (APPROVED)	\$80,453.00 (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 \$18,045.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Inter-generational volunteer support	\$17,690.00	\$18,045.00	\$25,875.00	\$18,045.00
Snow and Lawn Maintenance	\$0.00	\$0.00	\$54,578.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$17,690.00	\$18,045.00	\$80,453.00	\$18,045.00

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.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN71**

Organization #198: 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 2010, 1,397 individuals were served in this program by a staff of 1.3 FTE and 788 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$72,712.00 (AUDITED)	\$74,167.00 (REVISED)	\$83,634.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,690.00 (APPROVED)	\$18,045.00 (APPROVED)	\$25,875.00 (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. Screened and trained youth and adult workers will be referred to clients who will be empowered to hire workers of their choice. 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 2010, 90 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 also take place in a community with few community services. The program will address the following social service needs: Reducing Social

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$ (AUDITED)	\$19,253.00 (REVISED)	\$73,831.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$54,578.00 (REQUEST)	\$0.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN72

Organization #202: Toronto Tamil Seniors Association
Address: 275, Bleecker Street, Basement, Toronto

Organization Summary:

The organization serves Tamil seniors in the St. Jamestown and Regent Park area with cultural, social-recreation activities, information and access to services. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2010, the organization had 160 registered members. The most recent Annual General meeting was held on November 27, 2009 and attended by 96 registered voting members.

In 2010, 2,200 individuals were served by a staff of 0.40 FTE and 175 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$43,170.00 (AUDITED)	\$42,350.00 (REVISED)	\$44,000.00 (BUDGETED)
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$22,000.00 (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 \$21,230.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Toronto Tamil seniors association	\$20,810.00	\$21,230.00	\$22,000.00	\$21,230.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$20,810.00	\$21,230.00	\$22,000.00	\$21,230.00

Funding Conditions:

The organization has worked to address the issues of governance, management of operations, financial resources and service delivery. The organization continues to have difficulty in demonstrating compliance with CSP criteria. In order to support stable service delivery in the community, the organization is required to work with a trustee organization in order to receive the 2011 funding.

Future Funding Conditions:

The organization has had difficulty demonstrating compliance with CSP criteria for several years. City staff have worked with the agency to strengthen their capacity in the areas of administration, management of operations, governance, financial resources and service delivery. In order to receive funding in the future, the organization is required to explore options to merge with another organization or become a program under another organization that is a current CSP recipient.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN72**

Organization #202: Toronto Tamil Seniors Association
Program Name: Toronto Tamil seniors association

Program Summary:

The program works to support Tamil seniors living in the St. James Town and Regent Park area to reduce isolation, increase access to services and community resources, build life skills and leadership skills and enhance mutual support within the community. Activities include workshops, sewing groups, food bank, cultural celebrations, support for accessing services, outings and intergenerational activities. In 2010, 2,663 individuals were served in this program by a staff of 0.4 FTE and 150 volunteers.

The program will target the following priority communities: Ethno-racial Community; Ethno-racial Seniors; Youth; volunteers/peace camp. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$43,170.00 (AUDITED)	\$42,350.00 (REVISED)	\$44,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$22,000.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN73**

Organization #210: 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 2010, the organization had 135 registered members. The most recent Annual General meeting was held on November 25, 2010 and attended by 78 registered voting members.

In 2010, 18,250 individuals were served by a staff of 19.00 FTE and 126 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 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$1,142,324.00 (AUDITED)	\$1,279,320.00 (REVISED)	\$1,280,056.00 (BUDGETED)
TOTAL CSP GRANT	\$168,560.00 (APPROVED)	\$171,945.00 (APPROVED)	\$212,796.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$171,945.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Dvers	\$52,020.00	\$53,065.00	\$75,000.00	\$53,065.00
Victim Crisis Response Program	\$56,190.00	\$57,315.00	\$75,000.00	\$57,315.00
Volunteer program	\$39,540.00	\$40,335.00	\$41,142.00	\$40,335.00
Core Administration	\$20,810.00	\$21,230.00	\$21,654.00	\$21,230.00
TOTAL	\$168,560.00	\$171,945.00	\$212,796.00	\$171,945.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN73**

Organization #210: 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 2010, 1,688 client contacts were made in this program by a staff of 1.0 FTE and 7 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$55,297.00 (AUDITED)	\$59,834.00 (REVISED)	\$89,165.00 (BUDGETED)	
TOTAL CSP GRANT	\$52,020.00 (APPROVED)	\$53,065.00 (APPROVED)	\$75,000.00 (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 2010, 36,250 client contacts were made in this program by a staff of 11.0 FTE and 140 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$597,361.00 (AUDITED)	\$600,122.00 (REVISED)	\$617,807.00 (BUDGETED)	
TOTAL CSP GRANT	\$56,190.00 (APPROVED)	\$57,315.00 (APPROVED)	\$75,000.00 (REQUEST)	\$57,315.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN73**

Organization #210: 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 2010, 36,250 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. The program will also take place in a 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$74,233.00 (AUDITED)	\$78,000.00 (REVISED)	\$79,695.00 (BUDGETED)	
TOTAL CSP GRANT	\$39,540.00 (APPROVED)	\$40,335.00 (APPROVED)	\$41,142.00 (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)
ADMIN BUDGET	\$169,658.00 (AUDITED)	\$176,945.00 (REVISED)	\$177,745.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,654.00 (REQUEST)	\$21,230.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN74

Organization #219: Women's Counselling Referral & Education Centre (W.C.R.E.C.)

Address: 489 College St, 303B, Toronto

Organization Summary:

The organization offers supportive counselling, referrals and training programs to women across Toronto. Services include two twelve-week training programs for low-income women in the community and organization staff who want to facilitate self-help groups. The facilitators learn skills to deal with group issues such as incest, separation/divorce, adolescent mothers, immigrant women and parenting. This organization is located in Ward 19 Trinity-Spadina.

In 2010, the organization had 50 registered members. The most recent Annual General meeting was held on December 07, 2010 and attended by 20 registered voting members.

In 2010, 600 client contacts were made by a staff of 1.50 FTE and 212 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$392,648.00 (AUDITED)	\$422,648.00 (REVISED)	\$446,000.00 (BUDGETED)
TOTAL CSP GRANT	\$29,820.00 (APPROVED)	\$30,420.00 (APPROVED)	\$75,000.00 (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 \$30,420.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Facilitator training program	\$29,820.00	\$30,420.00	\$75,000.00	\$30,420.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$29,820.00	\$30,420.00	\$75,000.00	\$30,420.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN74**

Organization #219: Women's Counselling Referral & Education Centre (W.C.R.E.C.)
Program Name: Facilitator training program

Program Summary:

The program works to provide training for women wanting to run self-help and support groups for women in their communities. Program activities include training women in self-help and group facilitation and in empowerment theories. In 2010, 180 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: Disability Community; Ethno-racial Community; GLBT; Women with mental health issues, immigrant and refugee women. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$29,820.00 (AUDITED)	\$105,000.00 (REVISED)	\$75,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,820.00 (APPROVED)	\$30,420.00 (APPROVED)	\$75,000.00 (REQUEST)	\$30,420.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN75

Organization #223: 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 2010, the organization had 32 registered members. The most recent Annual General meeting was held on November 01, 2010 and attended by 32 registered voting members.

In 2010, 1,689 individuals were served by a staff of 9.60 FTE and 180 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$595,214.00 (AUDITED)	\$628,450.00 (REVISED)	\$608,825.00 (BUDGETED)
TOTAL CSP GRANT	\$66,590.00 (APPROVED)	\$67,925.00 (APPROVED)	\$89,750.00 (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 \$67,925.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Active living centre	\$49,940.00	\$50,940.00	\$71,800.00	\$50,940.00
Core Administration	\$16,650.00	\$16,985.00	\$17,950.00	\$16,985.00
TOTAL	\$66,590.00	\$67,925.00	\$89,750.00	\$67,925.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN75

Organization #223: 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 2010, 42,000 client contacts were made in this program by a staff of 6.5 FTE and 180 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$532,364.00 (AUDITED)	\$611,250.00 (REVISED)	\$542,825.00 (BUDGETED)	
TOTAL CSP GRANT	\$49,940.00 (APPROVED)	\$50,940.00 (APPROVED)	\$71,800.00 (REQUEST)	\$50,940.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$62,850.00 (AUDITED)	\$64,250.00 (REVISED)	\$66,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,650.00 (APPROVED)	\$16,985.00 (APPROVED)	\$17,950.00 (REQUEST)	\$16,985.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN76

Organization #224: 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 2010, the organization had 410 registered members. The most recent Annual General meeting was held on September 15, 2010 and attended by 73 registered voting members.

In 2010, 5,627 individuals were served by a staff of 9.50 FTE and 137 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals/Special Events, Community Recreation, Community Safety, Community Service Partnerships, Ontario Trillium Foundation, Elderly Persons Centre program, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$309,238.00 (AUDITED)	\$362,000.00 (REVISED)	\$460,700.00 (BUDGETED)
TOTAL CSP GRANT	\$88,695.00 (APPROVED)	\$90,475.00 (APPROVED)	\$180,000.00 (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 \$150,730.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2011 to December 31, 2011.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Community support	\$37,715.00	\$38,470.00	\$39,240.00	\$38,470.00
Snow Shovelling and Lawn Care	\$0.00	\$0.00	\$65,000.00	\$60,255.00
Social recreation	\$35,890.00	\$36,610.00	\$37,340.00	\$36,610.00
St. Clair Neighbourhood Program	\$0.00	\$0.00	\$15,000.00	\$0.00
Core Administration	\$15,090.00	\$15,395.00	\$23,420.00	\$15,395.00
TOTAL	\$88,695.00	\$90,475.00	\$180,000.00	\$150,730.00

Comments:

In 2010, Council approved the merger of Community Based Snow Shovelling and Lawn Care Program into CSP, starting with 2011 cycle. The recommended funding is at the same level as the organization received through that program in 2010. The increased recommendation for the Snow Shovelling and Lawn Care program is possible because the Program has moved into CSP. The additional funding allows the organization to expand to major new areas.

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN76**

Organization #224: 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 2010, 2,550 individuals were served in this program by a staff of 2.5 FTE and 75 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$168,506.00 (AUDITED)	\$127,938.00 (REVISED)	\$170,937.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,715.00 (APPROVED)	\$38,470.00 (APPROVED)	\$39,240.00 (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 2010, 760 individuals were served in this program by a staff of 0.9 FTE and 7 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$31,620.00 (AUDITED)	\$32,255.00 (REVISED)	\$65,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$65,000.00 (REQUEST)	\$60,255.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)**Increase Request: IN76****Organization #224:** 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 2010, 2,000 individuals were served in this program by a staff of 2.0 FTE and 50 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$67,890.00 (AUDITED)	\$92,325.00 (REVISED)	\$89,340.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,890.00 (APPROVED)	\$36,610.00 (APPROVED)	\$37,340.00 (REQUEST)	\$36,610.00 (RECOMMENDED)

Program Name: St. Clair Neighbourhood Program**Program Summary:**

The program works to address issues of isolation and seclusion of the St. Clair neighbourhood. Through barrier free and accessible programming, disabled adults and older adults from ethno-specific communities will have opportunities to increase their capacity of participation in addressing community concerns, in volunteering, improving their capacity and creating a resilient neighbourhood. Activities include training, workshops, social and educational events. In 2010, 87 individuals were served in this program by a staff of 0.6 FTE and 5 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$2,000.00 (AUDITED)	\$15,000.00 (REVISED)	\$25,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN76**

Organization #224: York-Fairbank Centre for Seniors

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$36,222.00 (AUDITED)	\$95,237.00 (REVISED)	\$110,423.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,090.00 (APPROVED)	\$15,395.00 (APPROVED)	\$23,420.00 (REQUEST)	\$15,395.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN77

Organization #226: 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 2010, the organization had 68 registered members. The most recent Annual General meeting was held on November 04, 2010 and attended by 33 registered voting members.

In 2010, 3,744 individuals were served by a staff of 34.92 FTE and 112 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$2,398,594.00 (AUDITED)	\$2,588,850.00 (REVISED)	\$2,595,880.00 (BUDGETED)
TOTAL CSP GRANT	\$31,215.00 (APPROVED)	\$31,845.00 (APPROVED)	\$46,850.00 (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 \$31,845.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
Parenting program	\$20,810.00	\$21,230.00	\$21,230.00	\$21,230.00
Supporting young people	\$10,405.00	\$10,615.00	\$25,620.00	\$10,615.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,215.00	\$31,845.00	\$46,850.00	\$31,845.00

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN77

Organization #226: 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 2010, 14,676 client contacts were made in this program by a staff of 7.0 FTE and 60 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 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$389,299.00 (AUDITED)	\$408,544.00 (REVISED)	\$365,046.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (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 2010, 30,252 client contacts were made in this program by a staff of 14.0 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:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$749,708.00 (AUDITED)	\$811,811.00 (REVISED)	\$868,639.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,405.00 (APPROVED)	\$10,615.00 (APPROVED)	\$25,620.00 (REQUEST)	\$10,615.00 (RECOMMENDED)

2011 COMMUNITY SERVICE PARTNERSHIP (CSP)

Increase Request: IN78

Organization #228: YOUTHLINK
Address: 747 Warden Avenue, Scarborough

Organization Summary:

The organization offers a variety of services ranging from prevention and early intervention to treatment for young people between the ages of 12-24 and their families in the City of Toronto. Current services and programs include 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 2010, the organization had 87 registered members. The most recent Annual General meeting was held on September 15, 2010 and attended by 20 registered voting members.

In 2010, 29,930 client contacts were made by a staff of 79.36 FTE and 169 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Recreation, Community Service Partnerships, Drop-In Services Partnership, Employment & Social Services,

Organization Financial Summary:

	PREVIOUS YEAR 2009 (2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)
OPERATING BUDGET	\$6,147,852.00 (AUDITED)	\$6,546,593.00 (REVISED)	\$6,622,190.00 (BUDGETED)
TOTAL CSP GRANT	\$30,000.00 (APPROVED)	\$35,600.00 (APPROVED)	\$59,963.00 (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 \$35,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2011 to March 31, 2012.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2009 (2009/2010)	CURRENT YEAR APPROVED 2010(2010/2011)	PROPOSED YEAR REQUEST 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
North West Scarborough youth centre	\$30,000.00	\$30,600.00	\$49,963.00	\$30,600.00
Core Administration	\$0.00	\$5,000.00	\$10,000.00	\$5,000.00
TOTAL	\$30,000.00	\$35,600.00	\$59,963.00	\$35,600.00

**2011 COMMUNITY SERVICE PARTNERSHIP (CSP)
Increase Request: IN78**

Organization #228: 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 2010, 7,010 client contacts were made in this program by a staff of 4.4 FTE and 80 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2009(2009/2010)	CURRENT YEAR 2010 (2010/2011)	PROPOSED YEAR 2011 (2011/2012)	RECOMMENDED 2011 (2011/2012)
PROGRAM BUDGET	\$381,794.00 (AUDITED)	\$326,125.00 (REVISED)	\$338,650.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,000.00 (APPROVED)	\$30,600.00 (APPROVED)	\$49,963.00 (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:

	PREVIOUS YEAR 2008 (2008/2009)	CURRENT YEAR 2009 (2009/2010)	PROPOSED YEAR 2010 (2010/2011)	RECOMMENDED 2010 (2010/2011)
ADMIN BUDGET	\$570,110.00 (AUDITED)	\$522,060.00 (REVISED)	\$498,141.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$5,000.00 (APPROVED)	\$10,000.00 (REQUEST)	\$5,000.00 (RECOMMENDED)