

## **Appendix B**

### **2013 Community Service Partnerships Program**

#### **Appeal Allocation Recommendation**

#### **Project Summaries**

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #11:** Applegrove Community Complex  
**Address:** 60 Woodfield Road, Toronto

### Organization Summary:

The organization serves families, adults and seniors living in southeast Toronto. Services include drop-in programs, perinatal nutrition, parent support, children's therapeutic play intervention, after-school programs, summer day camp, youth camp, activities for seniors, income tax clinic, special events, supporting new services, community development and participation in coalitions. This organization is located in Ward 32 Beaches-East York.

In 2011, the organization had 1,803 registered members. The most recent Annual General meeting was held on March 26, 2012 and attended by 37 registered voting members.

In 2012, 3,215 individuals were served by a staff of 12.96 FTE and 372 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$784,624.00 (AUDITED)	\$845,607.00 (REVISED)	\$933,708.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (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 \$0.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Youth Involvement and Leadership	\$0.00	\$0.00	\$25,000.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$0.00</b>

### Comments:

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #11:** Applegrove Community Complex

**Program Name:** Youth Involvement and Leadership

**Program Summary:**

The program works to develop personal, leadership and life skills for youth ages 12 to 16. Activities include a drop-in, cooking, workshops, trips, peer activities, team building and facilitating youth volunteer involvement in Applegrove's programs and elsewhere in the community. In 2011, 80 individuals were served in this program by a staff of 0.6 FTE and 3 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$25,370.11 (AUDITED)	\$26,232.95 (REVISED)	\$42,361.74 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)	\$0.00

**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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #25:** Cabbagetown Youth Centre Inc. (CYC)  
**Address:** 2 Lancaster Avenue, Toronto

### Organization Summary:

The organization promotes well being and life skills for residents in the St. James Town, Cabbagetown and Regent Park communities with a focus on at-risk children and youth. Activities include martial arts, sports activities, summer sports camp, sailing, performing arts, active games, drop-in for youth, drug awareness, leadership and life skills training, child care for ESL participants, pre-school nursery and parent programs. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 1,700 registered members. The most recent Annual General meeting was held on September 24, 2012 and attended by 12 registered voting members.

In 2012, 6,331 individuals were served by a staff of 17.00 FTE and 97 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$1,267,871.00 (AUDITED)	\$1,210,761.00 (REVISED)	\$1,267,871.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)

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

### Request and Recommendation Summary:

The organization is recommended for a grant of \$35,000.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Focus On Youth	\$0.00	\$0.00	\$75,000.00	\$35,000.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$35,000.00</b>

### Funding Conditions:

In order to receive funding in 2013, the organization is required to develop a strategic plan for increasing capacity in the areas of governance, program evaluation, administration and board capacity development in order to ensure compliance with CSP criteria for governance, organizational structures and systems and program delivery.

### Comments:

In 2011, the responsibility for delivering the Recreation funding programs was moved to the Community Funding Unit and the Major Recreation Partnership Program has been integrated within the CSP. The recommendation for this organization is a transfer from the Recreation funding program. The organization is encouraged to increase the size of its voting membership and the participation of the voting membership in the Annual General meeting, the ongoing activities and the decision-making structures of the organization. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #25:** Cabbagetown Youth Centre Inc. (CYC)

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

**Program Name:** Focus On Youth

**Program Summary:**

The program works to provide sport activities, skill development & recreation programming to marginalized, at risk youth including racialized newcomers with a focus on hard-to-reach children and youth in or out of the school system. Activities include basketball, soccer and volleyball skill development, sports house leagues and physical training for children and youth. In 2011, 3,380 individuals were served in this program by a staff of 17.0 FTE and 55 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, marginalized children 9-12. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$405,919.00 (AUDITED)	\$405,919.00 (REVISED)	\$405,919.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)	\$35,000.00

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## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #35:** Cecil Community Centre  
**Address:** 58 Cecil Street, Toronto

### Organization Summary:

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

In 2011, the organization had 200 registered members. The most recent Annual General meeting was held on October 25, 2012 and attended by 44 registered voting members.

In 2012, 73,500 client contacts were made by a staff of 9.23 FTE and 427 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$778,673.00 (AUDITED)	\$734,196.00 (REVISED)	\$755,425.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$4,575.00 (APPROVED)	\$4,575.00 (APPROVED)	\$12,725.00 (REQUEST)

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

### Request and Recommendation Summary:

The organization is recommended for a grant of \$4,760.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Cecil Youth Program	\$0.00	\$0.00	\$8,150.00	\$0.00
Sunday Children's Program	\$4,575.00	\$4,575.00	\$4,575.00	\$4,760.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$4,575.00</b>	<b>\$4,575.00</b>	<b>\$12,725.00</b>	<b>\$4,760.00</b>

### Comments:

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

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #35:** Cecil Community Centre

**Program Name:** Cecil Youth Program

**Program Summary:**

The program works to support at-risk, low-income, newcomer youth ages 13 to 19 from the Mandarin, Cantonese, Korean, South African, Hispanic, Filipino and African Canadian communities. The Program operates five days a week after school and includes recreational and social activities, occasional workshops and outings. In 2011, 2,600 client contacts were made in this program by a staff of 0.3 FTE and 30 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$25,021.00 (AUDITED)	\$25,003.00 (REVISED)	\$28,846.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,150.00 (REQUEST)	\$0.00

**Program Name:** Sunday Children's Program

**Program Summary:**

The program works with low income families with children from the ages of 6-12 to enhance their social development and to build positive relationships through interaction with their peers and other adults and enhance a sense of community attachment. Program activities include a snack program, reading circle, craft program and drop-in. The program has a large number of participants from the Cantonese and Mandarin communities. In 2011, 825 client contacts were made in this program by a staff of 0.2 FTE and 9 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$11,887.00 (AUDITED)	\$11,488.00 (REVISED)	\$10,980.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,575.00 (APPROVED)	\$4,575.00 (APPROVED)	\$4,575.00 (REQUEST)	\$4,760.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #48:** Community Information Fairview

**Address:** 1800 Sheppard Avenue East - Fairview Mall, P.O. Box 210-Unit 2102, NORTH YORK

**Organization Summary:**

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

In 2011, the organization had 25 registered members. The most recent Annual General meeting was held on June 18, 2012 and attended by 24 registered voting members.

In 2012, 9,644 client contacts were made by a staff of 1.00 FTE and 59 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$80,714.00 (AUDITED)	\$80,267.00 (REVISED)	\$81,239.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$29,190.00 (APPROVED)	\$29,190.00 (APPROVED)	\$49,190.00 (REQUEST)

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

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$30,360.00 to assist in the provision of programs as described below. The grant is to be used from January 02, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Community service	\$29,190.00	\$29,190.00	\$44,190.00	\$30,360.00
Core Administration	\$0.00	\$0.00	\$5,000.00	\$0.00
<b>TOTAL</b>	<b>\$29,190.00</b>	<b>\$29,190.00</b>	<b>\$49,190.00</b>	<b>\$30,360.00</b>

**Future Funding Conditions:**

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

**Comments:**

The organization is encouraged to increase the participation of the voting membership in the Annual General meeting, the ongoing activities and the decision making structures of the organization. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.



**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #48:** Community Information Fairview

**Program Name:** Community service

**Program Summary:**

The program works to provide access to community resources and government services for local residents, especially those who face accessibility barriers due to low income, disability, language, culture, knowledge of community services or literacy levels. Program activities include assessment and information support, crisis support, clinics, form filling, advocacy and assistance with accessing services. In 2011, 9,600 client contacts were made in this program by a staff of 0.5 FTE and 57 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>PROGRAM BUDGET</b>	\$80,714.00 (AUDITED)	\$80,267.00 (REVISED)	\$81,239.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$29,190.00 (APPROVED)	\$29,190.00 (APPROVED)	\$44,190.00 (REQUEST)	\$30,360.00

**Program Name:** Core Administration

**Summary:**

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

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>ADMIN BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$5,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,000.00 (REQUEST)	\$0.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #62:** Doorsteps Neighbourhood Services  
**Address:** 200 Chalkfarm Drive, 106, TORONTO

### Organization Summary:

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

In 2011, the organization had 264 registered members. The most recent Annual General meeting was held on April 24, 2012 and attended by 96 registered voting members.

In 2012, 70,100 client contacts were made by a staff of 15.60 FTE and 484 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$747,757.00 (AUDITED)	\$959,029.00 (REVISED)	\$1,299,568.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$111,460.00 (APPROVED)	\$115,460.00 (APPROVED)	\$210,460.00 (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 \$120,095.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Black Creek Community Collaborative	\$0.00	\$0.00	\$50,000.00	\$0.00
Community development - Chalkfarm	\$20,170.00	\$20,170.00	\$27,670.00	\$20,980.00
Community development - Daystrom	\$20,170.00	\$20,170.00	\$27,670.00	\$20,980.00
Community development - Falstaff	\$37,145.00	\$41,145.00	\$56,145.00	\$42,795.00
Doorsteps adult program	\$18,675.00	\$18,675.00	\$23,675.00	\$19,425.00
Core Administration	\$15,300.00	\$15,300.00	\$25,300.00	\$15,915.00
<b>TOTAL</b>	<b>\$111,460.00</b>	<b>\$115,460.00</b>	<b>\$210,460.00</b>	<b>\$120,095.00</b>

### Comments:

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #62:** Doorsteps Neighbourhood Services

**Program Name:** Black Creek Community Collaborative

**Program Summary:**

The Black Creek Community Collaborative is a community partnership that facilitates and supports community initiatives and action plans aimed at improving the quality of life of the residents living in the Black Creek community by building on community assets and focusing on community involvement and prevention. In 2011, 15,000 client contacts were made in this program by a staff of 1.7 FTE and 40 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$50,013.00 (AUDITED)	\$142,976.00 (REVISED)	\$171,050.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$50,000.00 (REQUEST)	\$0.00

**Program Name:** Community development - Chalkfarm

**Program Summary:**

The program works to achieve improved quality of life through increased participation for individuals, families and communities in the Chalkfarm neighbourhood. Program activities include community meetings/support groups, special community events, community mobilization, volunteer opportunities, community healthy related activities and multicultural women's support group. In 2011, 19,500 client contacts were made in this program by a staff of 4.9 FTE and 198 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$219,476.00 (AUDITED)	\$290,782.00 (REVISED)	\$289,758.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$27,670.00 (REQUEST)	\$20,980.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #62:** Doorsteps Neighbourhood Services

**Program Name:** Community development - Daystrom

**Program Summary:**

The program works to achieve improved quality of life and increased participation through community building for residents of the Daystrom neighbourhood. Program activities include community meetings, support groups, workshops, local volunteer opportunities, drop-in, after school program, and special community events. In 2011, 18,500 client contacts were made in this program by a staff of 3.9 FTE and 125 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$104,141.00 (AUDITED)	\$123,273.00 (REVISED)	\$135,128.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$27,670.00 (REQUEST)	\$20,980.00

**Program Name:** Community development - Falstaff

**Program Summary:**

The program works to achieve improved quality of life through community building participation for residents of the Falstaff community. Program activities include community meetings, support groups, drop-ins for seniors, food club, tax clinic, local volunteer opportunities, after school program, special community events and community development. In 2011, 10,000 client contacts were made in this program by a staff of 3.9 FTE and 95 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$161,290.00 (AUDITED)	\$164,971.00 (REVISED)	\$184,508.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$37,145.00 (APPROVED)	\$41,145.00 (APPROVED)	\$56,145.00 (REQUEST)	\$42,795.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #62:** Doorsteps Neighbourhood Services

**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 caregiver support. In 2011, 7,200 client contacts were made in this program by a staff of 1.1 FTE and 20 volunteers.

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

### Program Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$28,675.00 (AUDITED)	\$29,001.00 (REVISED)	\$33,675.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,675.00 (APPROVED)	\$18,675.00 (APPROVED)	\$23,675.00 (REQUEST)	\$19,425.00

**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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>ADMIN BUDGET</b>	\$172,822.00 (AUDITED)	\$167,515.00 (REVISED)	\$197,327.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,300.00 (APPROVED)	\$15,300.00 (APPROVED)	\$25,300.00 (REQUEST)	\$15,915.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors  
**Address:** 497 Wilson Ave, 106, North York

### Organization Summary:

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

In 2011, the organization had 13 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 12 registered voting members.

In 2012, 65,770 client contacts were made by a staff of 105.00 FTE and 228 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$5,845,749.00 (AUDITED)	\$5,767,962.00 (REVISED)	\$4,946,651.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$77,320.00 (APPROVED)	\$77,320.00 (APPROVED)	\$296,640.00 (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 \$80,415.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Assisted Living Services at Downsview Acres	\$0.00	\$0.00	\$20,000.00	\$0.00
Client Intervention & Assistance	\$11,370.00	\$11,370.00	\$21,600.00	\$11,825.00
Congregate Dining	\$11,370.00	\$11,370.00	\$75,000.00	\$11,825.00
Healthier Living Centre (Elderly Persons Centre)	\$31,840.00	\$31,840.00	\$55,720.00	\$33,115.00
Interdisciplinary Approach to Programming	\$0.00	\$0.00	\$44,320.00	\$0.00
Intergenerational Program at Branson Place	\$0.00	\$0.00	\$16,020.00	\$0.00
Meals on Wheels	\$11,370.00	\$11,370.00	\$22,740.00	\$11,825.00
Transportation	\$11,370.00	\$11,370.00	\$22,740.00	\$11,825.00
Core Administration	\$0.00	\$0.00	\$18,500.00	\$0.00
<b>TOTAL</b>	<b>\$77,320.00</b>	<b>\$77,320.00</b>	<b>\$296,640.00</b>	<b>\$80,415.00</b>

**Comments:**

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors

The organization is encouraged to increase the size of its voting membership and the participation of the voting membership in the Annual General Meeting, the ongoing activities and the decision-making structures of the organization. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors

**Program Name:** Assisted Living Services at Downsview Acres

**Program Summary:**

This program provides 24/7 on-site support to 79 high risk seniors living at 2195 Jane Street. The services offered include care coordination, security checks, homemaking, personal support, services that support prevention and health promotion such as blood sugar and blood pressure monitoring/management, medication management, wellness classes, nutrition workshops, assisted grocery shopping trips, foot care and falls prevention education. All clients will be assisted with navigating the healthcare system, are linked into DSS services, and will be eligible to apply for the subsidy program for such services as transportation to medical appointments, day programs, meals on wheels, and wellness and social programs. In 2011, 1,800 client contacts were made in this program by a staff of 13.5 FTE and 100 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$570,024.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00

**Program Name:** Client Intervention & Assistance

**Program Summary:**

The program aims to achieve timely support and intervention and assists with access to community resources for vulnerable seniors. Program activities include case management, short or long-term counselling, information and referral and advocacy. In 2011, 950 client contacts were made in this program by a staff of 2.5 FTE and 50 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, GLBT, adults with chronic illnesses and physical disabilities. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$128,706.00 (AUDITED)	\$128,706.00 (REVISED)	\$138,936.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$21,600.00 (REQUEST)	\$11,825.00



## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors

**Program Name:** Congregate Dining

**Program Summary:**

The program works to reduce social isolation and promote community participation for frail and vulnerable seniors through the provision of nutritious meals. Program activities include transportation to the centre, hot nutritious meals, fitness activities, and educational activities such as crafts and games. In 2011, 10,520 client contacts were made in this program by a staff of 2.0 FTE and 85 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$134,077.00 (AUDITED)	\$148,720.00 (REVISED)	\$152,630.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$75,000.00 (REQUEST)	\$11,825.00

**Program Name:** Healthier Living Centre (Elderly Persons Centre)

**Program Summary:**

The program aims to alleviate loneliness, reduce social isolation and promote community participation among vulnerable older adults and seniors. Program activities include fitness activities such as meditation, gentle fitness, Tai Chi, modified yoga, educational/skill building activities, computer training and social activities such as crafts, communal lunch, Sunday Supper and life stories. In 2011, 6,800 client contacts were made in this program by a staff of 2.5 FTE and 75 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$192,727.00 (AUDITED)	\$217,119.00 (REVISED)	\$233,560.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$55,720.00 (REQUEST)	\$33,115.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors  
**Program Name:** Interdisciplinary Approach to Programming

**Program Summary:**

The BOOST Adult Day Program (ADP) serves clients with neurological difficulties, as well as clients who are frail. The program facilitates an improved quality of life for clients as it provides opportunities for each to participate in therapeutic activities. The program also services caregivers by providing respite, thereby supporting each as they continue to care for his/her loved one. Overtime, clients' conditions change and often deteriorate. BOOST is looking at adopting a medical model which entails an interdisciplinary approach with involvement from a physiotherapist, an occupational therapist, and a speech/language therapist rather than a recreational model to better meet the needs of the clients and ensure continued support for clients in the community. In 2011, 240 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: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$45,320.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$44,320.00 (REQUEST)	\$0.00

**Program Name:** Intergenerational Program at Branson Place

**Program Summary:**

The program provides a safe, secure, homelike environment is an adult day program for individuals with Alzheimer Disease or related dementias where participants engage in a range of meaningful and appropriate social therapeutic activities. Branson place provides support to clients that are at risk for becoming socially isolated and may lack the opportunity for meaningful social connection and support. In 2011, 155 client contacts were made in this program by a staff of 1.2 FTE and 11 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$355,229.00 (AUDITED)	\$364,295.00 (REVISED)	\$351,455.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$16,020.00 (REQUEST)	\$0.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors

**Program Name:** Meals on Wheels

**Program Summary:**

The program provides nutritious meals for older individuals in the community who are unable to prepare their own meals. Program activities include the delivery of nutritious and culturally sensitive meals and fresh produce to people's homes. Volunteers monitor client's health status and safety during friendly visits. In 2011, 34,000 client contacts were made in this program by a staff of 2.5 FTE and 130 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$336,873.00 (AUDITED)	\$301,728.00 (REVISED)	\$319,541.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$22,740.00 (REQUEST)	\$11,825.00

**Program Name:** Transportation

**Program Summary:**

The program provides transportation for seniors unable to use public transportation due to physical or cognitive impairments. Program activities include transportation to medical appointments, day programs and other community activities. In 2011, 13,500 client contacts were made in this program by a staff of 3.5 FTE and 50 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$349,670.00 (AUDITED)	\$339,357.00 (REVISED)	\$353,134.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$22,740.00 (REQUEST)	\$11,825.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #64:** Downsview Services for Seniors

**Program Name:** Core Administration

**Summary:**

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

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>ADMIN BUDGET</b>	\$788,907.00 (AUDITED)	\$810,574.00 (REVISED)	\$843,771.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$18,500.00 (REQUEST)	\$0.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #84:** For Youth Initiative in Toronto  
**Address:** 1652 Keele Street, Lower level, Toronto

**Organization Summary:**

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

In 2011, the organization had 30 registered members. The most recent Annual General meeting was held on June 28, 2012 and attended by 28 registered voting members.

In 2012, 1,163 individuals were served by a staff of 10.00 FTE and 176 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, Identify 'N Impact, Employment & Social Services, Below-Market City Space, United Way, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$1,206,356.88 (AUDITED)	\$1,128,032.58 (REVISED)	\$1,084,342.26 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$92,495.00 (APPROVED)	\$97,495.00 (APPROVED)	\$128,073.83 (REQUEST)

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

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$111,400.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Building the Legacy	\$15,000.00	\$15,000.00	\$45,578.83	\$25,600.00
Youth and community development	\$57,095.00	\$62,095.00	\$62,095.00	\$64,580.00
Core Administration	\$20,400.00	\$20,400.00	\$20,400.00	\$21,220.00
<b>TOTAL</b>	<b>\$92,495.00</b>	<b>\$97,495.00</b>	<b>\$128,073.83</b>	<b>\$111,400.00</b>

**Comments:**

This organization reports reserve levels less than one month of operating costs. The reserve policy and business plan have been reviewed and are determined to be reasonable. The organization is encouraged to increase the participation of the voting membership in the Annual General meeting, the ongoing activities and the decision making structures of the organization. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The organization is recommended for an additional amount of \$10,000.00 for the Building the Legacy program.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #84:** 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. In 2011, 1,095 client contacts were made in this program by a staff of 1.5 FTE and 11 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$174,388.91 (AUDITED)	\$330,284.42 (REVISED)	\$361,235.45 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$45,578.83 (REQUEST)	\$25,600.00

**Program Name:** Youth and community development

**Program Summary:**

The program works to empower and increase capacity of at-risk ethno-cultural youth over 13 years of age in York. Program activities include recreation, community development, life skills, cultural productions, and the development of accessible, safe and youth friendly spaces for youth. In 2011, 6,000 client contacts were made in this program by a staff of 2.7 FTE and 30 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$109,806.60 (AUDITED)	\$71,829.82 (REVISED)	\$89,501.57 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$57,095.00 (APPROVED)	\$62,095.00 (APPROVED)	\$62,095.00 (REQUEST)	\$64,580.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #84:** For Youth Initiative in Toronto

**Program Name:** Core Administration

**Summary:**

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

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>ADMIN BUDGET</b>	\$214,954.21 (AUDITED)	\$213,891.47 (REVISED)	\$173,400.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$21,220.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #85:** Franklin Horner Community Centre  
**Address:** 432 Horner Avenue, Lower level, Toronto

### Organization Summary:

The organization serves residents in South Etobicoke and hosts activity groups that operate programs and services at the community centre. Programs include a variety of social, recreational, wellness and arts activities for the community. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2011, the organization had 1,200 registered members. The most recent Annual General meeting was held on August 22, 2012 and attended by 75 registered voting members.

In 2012, 32,000 client contacts were made by a staff of 6.92 FTE and 365 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$410,889.00 (AUDITED)	\$405,500.00 (REVISED)	\$421,000.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$26,015.00 (APPROVED)	\$26,015.00 (APPROVED)	\$47,515.00 (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 \$27,060.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Seniors program	\$20,810.00	\$20,810.00	\$20,810.00	\$21,645.00
Volunteer Leadership	\$0.00	\$0.00	\$21,500.00	\$0.00
Core Administration	\$5,205.00	\$5,205.00	\$5,205.00	\$5,415.00
<b>TOTAL</b>	<b>\$26,015.00</b>	<b>\$26,015.00</b>	<b>\$47,515.00</b>	<b>\$27,060.00</b>

### Comments:

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.



## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #85:** Franklin Horner Community Centre

**Program Name:** Seniors program

**Program Summary:**

The program works to reduce social isolation, increase social and physical well-being, and increase knowledge and awareness of service supports and relevant issues for seniors and adults aged 50 and over in the South Etobicoke area. Activities include: recreation; fitness; health education; crafts; foot clinic; tax clinic; and special programs. In 2011, 30,500 client contacts were made in this program by a staff of 6.9 FTE and 375 volunteers.

The program will target the following priority communities: Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$286,755.00 (AUDITED)	\$304,125.00 (REVISED)	\$315,750.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$20,810.00 (APPROVED)	\$20,810.00 (APPROVED)	\$20,810.00 (REQUEST)	\$21,645.00

**Program Name:** Volunteer Leadership

**Program Summary:**

The volunteer leadership program provides volunteer leadership support for volunteers from various cultural backgrounds within Franklin Horner Community Centre. The program offers a number of activities including volunteer recruitment, screening, placement, training, evaluation and recognition. In 2011, 3,000 client contacts were made in this program by a staff of 1.0 FTE and 350 volunteers.

The program will target the following priority communities: Disability, 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: Developing Social Networks, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$60,000.00 (AUDITED)	\$60,000.00 (REVISED)	\$60,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$21,500.00 (REQUEST)	\$0.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #85:** Franklin Horner Community Centre

**Program Name:** Core Administration

**Summary:**

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

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>ADMIN BUDGET</b>	\$100,585.00 (AUDITED)	\$101,375.00 (REVISED)	\$105,250.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,205.00 (APPROVED)	\$5,205.00 (APPROVED)	\$5,205.00 (REQUEST)	\$5,415.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #95:** Jamaican Canadian Association  
**Address:** 995 Arrow Road, Lower level, 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 friendship program for youth, counselling and discharge planning for youth in Metro West Detention Centre and a newsletter. This organization is located in Ward 7 York West.

In 2011, the organization had 510 registered members. The most recent Annual General meeting was held on May 27, 2012 and attended by 150 registered voting members.

In 2012, 5,000 client contacts were made by a staff of 19.80 FTE and 18 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$2,115,675.00 (AUDITED)	\$2,091,785.00 (REVISED)	\$2,108,725.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$53,605.00 (APPROVED)	\$53,605.00 (APPROVED)	\$139,634.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.9 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$27,875.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Caribbean youth and family	\$32,375.00	\$32,375.00	\$75,000.00	\$16,835.00
Seniors	\$21,230.00	\$21,230.00	\$64,634.00	\$11,040.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$53,605.00</b>	<b>\$53,605.00</b>	<b>\$139,634.00</b>	<b>\$27,875.00</b>

### Funding Conditions:

The 2013 CSP grant amount represents 50% of the previous years approved grant. In order to receive the 2013 CSP funding, the organization must provide revised organizational and program information.

### Future Funding Conditions:

The organization is approved for CSP funding for 2013 year only. Future funding is conditional on demonstrated significant improvement in performance. The organization will be assessed in 2014 as a new applicant.

### 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.

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #95:** Jamaican Canadian Association

**Program Name:** Caribbean youth and family

**Program Summary:**

The program works to achieve access to services for Caribbean youth and families in crisis. Program activities include counselling, services to young offenders, transition services, group activities, summer camps and workshops. In 2011, 260 client contacts were made in this program by a staff of 4.0 FTE and 1 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$203,449.00 (AUDITED)	\$203,449.00 (REVISED)	\$246,074.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$32,375.00 (APPROVED)	\$32,375.00 (APPROVED)	\$75,000.00 (REQUEST)	\$16,835.00

**Program Name:** Seniors

**Program Summary:**

The program works to achieve increased participation and reduced social isolation for Black/Caribbean seniors. Program activities include bi-weekly drop-ins, visitations, cultural pursuits, weekly wellness group for women, low impact exercise, games, studies and workshops. In 2011, 600 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: 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$21,230.00 (AUDITED)	\$46,230.00 (REVISED)	\$89,634.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$64,634.00 (REQUEST)	\$11,040.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #103:** Lakeshore Area Multi-Service Project (LAMP)  
**Address:** 185 Fifth Street, Lower level, Etobicoke

**Organization Summary:**

The organization serves residents of the Lakeshore area. Services include social and health programs for individuals and families, community development and co-ordination of resources to facilitate and improve human services. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2011, the organization had 461 registered members. The most recent Annual General meeting was held on September 20, 2012 and attended by 106 registered voting members.

In 2012, 199,724 client contacts were made by a staff of 96.00 FTE and 414 volunteers.

**Anticipated Sources of Funding:**

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Drop-In Services, Drug Prevention, Street Outreach, Student Nutrition, Below-Market City Space, United Way, Trillium Foundation, Other Organization Generated Income.

**Organization Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$9,936,172.00 (AUDITED)	\$10,442,430.00 (REVISED)	\$10,454,839.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$68,115.00 (APPROVED)	\$68,115.00 (APPROVED)	\$77,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.3 months of operating expenditures.

**Request and Recommendation Summary:**

The organization is recommended for a grant of \$76,405.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
ASK! information	\$50,000.00	\$50,000.00	\$50,000.00	\$52,000.00
Volunteer program	\$18,115.00	\$18,115.00	\$27,500.00	\$24,405.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$68,115.00</b>	<b>\$68,115.00</b>	<b>\$77,500.00</b>	<b>\$76,405.00</b>

**Comments:**

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The organization is recommended for an additional amount of \$5,565.00 for the Volunteer program.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #103:** Lakeshore Area Multi-Service Project (LAMP)

**Program Name:** ASK! information

**Program Summary:**

The program works to achieve enhanced independence and self-sufficiency for individuals and families who are "at risk" vulnerable and/or marginalized. Program activities include information and referral, client mediation, intervention and advocacy services, emergency/crisis intervention and support, emergency food program, assistance with government applications and form filling and annual income tax clinic. In 2011, 19,702 client contacts were made in this program by a staff of 6.3 FTE and 42 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, "At-risk", marginalized individuals/families of all ages and socio-economic; "at-rik" seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Improving Community Resiliency.

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>PROGRAM BUDGET</b>	\$425,659.00 (AUDITED)	\$406,978.00 (REVISED)	\$406,978.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$50,000.00 (APPROVED)	\$50,000.00 (APPROVED)	\$50,000.00 (REQUEST)	\$52,000.00

**Program Name:** Volunteer program

**Program Summary:**

The program works to achieve increased volunteer participation for residents of the Lakeshore community. Program activities include recruitment, selection and placement, orientation, training and development, support, follow-up and recognition, evaluation and performance appraisal of volunteers. In 2011, 900 client contacts were made in this program by a staff of 0.3 FTE and 9 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>PROGRAM BUDGET</b>	\$32,072.00 (AUDITED)	\$35,616.00 (REVISED)	\$45,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$18,115.00 (APPROVED)	\$18,115.00 (APPROVED)	\$27,500.00 (REQUEST)	\$24,405.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #109:** Lesbian Gay Bi Trans Youth Line  
**Address:** Lesbian Gay Bi Trans Youth Line, P.O. Box 62, Station 'F', Toronto,

### Organization Summary:

The organization provides a confidential and anonymous telephone service for lesbian, gay, bi-sexual, transgender, two-spirited and questioning youth. Services include peer support, information and referral and outreach. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2011, the organization had 60 registered members. The most recent Annual General meeting was held on June 17, 2012 and attended by 14 registered voting members.

In 2012, 8,000 client contacts were made by a staff of 4.20 FTE and 130 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$427,934.00 (AUDITED)	\$410,215.00 (REVISED)	\$358,215.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$31,765.00 (APPROVED)	\$31,765.00 (APPROVED)	\$52,547.00 (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 \$40,040.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Phone Line Services	\$27,600.00	\$27,600.00	\$40,602.00	\$28,705.00
Core Administration	\$4,165.00	\$4,165.00	\$11,945.00	\$11,335.00
<b>TOTAL</b>	<b>\$31,765.00</b>	<b>\$31,765.00</b>	<b>\$52,547.00</b>	<b>\$40,040.00</b>

### Future Funding Conditions:

In order to receive future funding, the organization must provide a plan to increase the participation of the voting membership in the Annual General meeting, the ongoing activities and the decision-making structures of the organization. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

### 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.

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)**

**Organization #109:** Lesbian Gay Bi Trans Youth Line

**Program Name:** Phone Line Services

**Program Summary:**

The program works to support all lesbian, gay, bi, trans, 2-spirited, queer and questioning youth under 26 years of age. Program activities include telephone crisis support and counselling through peer support volunteers and public education activities. In 2011, 5,325 client contacts were made in this program by a staff of 3.6 FTE and 120 volunteers.

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

**Program Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>PROGRAM BUDGET</b>	\$187,130.00 (AUDITED)	\$187,130.00 (REVISED)	\$213,049.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,600.00 (APPROVED)	\$27,600.00 (APPROVED)	\$40,602.00 (REQUEST)	\$28,705.00

**Program Name:** Core Administration

**Summary:**

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

**Core Administration Financial Summary:**

	<b>PREVIOUS YEAR 2011 (2011/2012)</b>	<b>CURRENT YEAR 2012 (2012/2013)</b>	<b>PROPOSED YEAR 2013 (2013/2014)</b>	<b>RECOMMENDED 2013 (2013/2014)</b>
<b>ADMIN BUDGET</b>	\$106,855.00 (AUDITED)	\$110,098.00 (REVISED)	\$123,309.76 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$4,165.00 (APPROVED)	\$4,165.00 (APPROVED)	\$11,945.00 (REQUEST)	\$11,335.00



## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #120:** Neighbourhood Information Centre  
**Address:** 91 Barrington Avenue, P.O. Box 62, Station 'F', Toronto

### Organization Summary:

The organization serves residents of East York and adjacent areas. Services include information and referral, form filling, day care registry, home help registry, income tax and legal clinics, seniors snow clearing, child/caregiver drop in, tenant action group, housing outreach, clothing depot, a youth help-line and youth leadership program. This organization is located in Ward 31 Beaches-East York.

In 2011, the organization had 188 registered members. The most recent Annual General meeting was held on July 21, 2012 and attended by 45 registered voting members.

In 2012, 3,218 individuals were served by a staff of 9.33 FTE and 435 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$487,037.00 (AUDITED)	\$831,596.00 (REVISED)	\$1,244,791.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$161,092.00 (APPROVED)	\$141,092.00 (APPROVED)	\$158,238.00 (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 \$132,370.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Community Engagement - Leadership and	\$10,200.00	\$10,200.00	\$19,900.00	\$10,610.00
Community services	\$26,090.00	\$26,090.00	\$33,100.00	\$27,135.00
HEYY line program	\$27,787.00	\$27,787.00	\$41,950.00	\$28,900.00
Snow Removal Program	\$65,380.00	\$45,380.00	\$23,200.00	\$23,200.00
Youth leadership	\$26,535.00	\$26,535.00	\$27,150.00	\$27,600.00
Core Administration	\$5,100.00	\$5,100.00	\$12,938.00	\$14,925.00
<b>TOTAL</b>	<b>\$161,092.00</b>	<b>\$141,092.00</b>	<b>\$158,238.00</b>	<b>\$132,370.00</b>

### Funding Conditions:

In order to receive 2013 CSP fund, the organization must present an administrative restructuring plan and update their strategic plan to address increasing its capacity for effective governance, financial diversification, stronger organizational systems and structures for effective program delivery.

### Future Funding Conditions:

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #120:** Neighbourhood Information Centre

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

**Comments:**

This organization requested a redistribution of the Snow Removal Program to other programming. Snow removal services for seniors is a priority in the CSP and the fund have been reallocated to other agencies offering snow removal programs in nearby neighbourhoods. This organization reports reserve levels less than one month of operating costs. In order to receive the second instalment of CSP funding, the organization must demonstrate that it meets the CSP requirements for financial management and viability, by providing an updated reserve policy and business plan.

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #120:** Neighbourhood Information Centre

**Program Name:** Community Engagement - Leadership and Volunteering

**Program Summary:**

The program works to address the need within ethno-cultural and linguistic communities to promote and facilitate leadership and volunteer opportunities amongst newcomer women and seniors, and reach out to racialized and newcomer youth. Activities include mentoring, service bridging, income support, form filing and information and referral. In 2011, 290 individuals were served in this program by a staff of 1.0 FTE and 306 volunteers.

The program will target the following priority communities: Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$70,295.00 (AUDITED)	\$59,100.00 (REVISED)	\$56,103.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$19,900.00 (REQUEST)	\$10,610.00

**Program Name:** Community services

**Program Summary:**

The program addresses the community's need for assistance in accessing services and local resources by providing information, referral, advocacy and organizational support to initiatives for vulnerable and marginalized residents. Activities include childcare information, form filling, access to computers, internet, fax and photocopying, individual advocacy and income security support as well as legal information. In 2011, 14,211 client contacts were made in this program by a staff of 7.0 FTE and 74 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, Youth, some services also serve population of homeless individuals in neighbourhood. The program will also take place in a community with few community services. The 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$129,029.00 (AUDITED)	\$309,426.00 (REVISED)	\$556,305.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,090.00 (APPROVED)	\$26,090.00 (APPROVED)	\$33,100.00 (REQUEST)	\$27,135.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #120:** Neighbourhood Information Centre

**Program Name:** HEYY line program

**Program Summary:**

The program is a city-wide volunteer based peer support phone line created for youth by youth. Young people are trained to provide confidential and inclusive peer support, information and referral to youth callers in a variety of languages. Activities include recruitment, screening and training of volunteers, skill development and phone support. In 2011, 152 individuals were served in this program by a staff of 1.5 FTE and 39 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$73,386.00 (AUDITED)	\$50,220.00 (REVISED)	\$92,988.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$27,787.00 (APPROVED)	\$27,787.00 (APPROVED)	\$41,950.00 (REQUEST)	\$28,900.00

**Program Name:** Snow Removal Program

**Program Summary:**

The program works to provide snow removal for seniors and people with disabilities living in wards, 29, 30, 31, 32, 34 and parts of wards 25 and 26. This program addresses the community issues of safer living environments for seniors and people with disabilities, enable seniors and people with disabilities to live independently and reduce social isolation among seniors and people with disabilities. In 2011, 77 individuals were served in this program by a staff of 1.0 FTE and 3 volunteers.

The program will target the following priority communities: Seniors, some who are physically isolated. The program will also take 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$78,396.00 (AUDITED)	\$45,380.00 (REVISED)	\$40,529.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$65,380.00 (APPROVED)	\$45,380.00 (APPROVED)	\$23,200.00 (REQUEST)	\$23,200.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #120:** Neighbourhood Information Centre

**Program Name:** Youth leadership

**Program Summary:**

This youth leadership program provides opportunities for marginalized young people to learn new skills, gain new experiences and participate in their community. Activities include mentoring, events, skill development for employment, volunteer opportunities and participation in city-wide and youth-led activities. In 2011, 311 individuals were served in this program by a staff of 1.4 FTE and 7 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, Improving Community Resiliency.

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$43,255.00 (AUDITED)	\$34,838.00 (REVISED)	\$57,850.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$27,150.00 (REQUEST)	\$27,600.00

**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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>ADMIN BUDGET</b>	\$53,336.00 (AUDITED)	\$157,488.00 (REVISED)	\$182,796.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$5,100.00 (APPROVED)	\$5,100.00 (APPROVED)	\$12,938.00 (REQUEST)	\$14,925.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #137:** Passerelle Intégration et Développement Économiques

**Address:** 2 Carlton St., West Mezzanine, Toronto

### Organization Summary:

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

In 2011, the organization had 90 registered members. The most recent Annual General meeting was held on January 12, 2012 and attended by 55 registered voting members.

In 2012, 2,330 individuals were served by a staff of 8.00 FTE and 102 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$1,136,193.00 (AUDITED)	\$1,346,027.00 (REVISED)	\$1,996,045.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$39,805.00 (APPROVED)	\$47,965.00 (APPROVED)	\$101,610.00 (REQUEST)

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

### Request and Recommendation Summary:

The organization is recommended for a grant of \$59,885.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Community Kitchen	\$31,840.00	\$40,000.00	\$83,520.00	\$41,600.00
Core Administration	\$7,965.00	\$7,965.00	\$18,090.00	\$18,285.00
<b>TOTAL</b>	<b>\$39,805.00</b>	<b>\$47,965.00</b>	<b>\$101,610.00</b>	<b>\$59,885.00</b>

### Future Funding Conditions:

The organization reports reserve levels less than one month of operating costs. In order to receive future funding, the organization must demonstrate that it meets the CSP requirements for financial management and viability by providing an updated reserve policy and business plan.

### Comments:

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #137:** Passerelle Intégration et Développement Économiques

**Program Name:** Community Kitchen

**Program Summary:**

The program works to achieve access to services, increased social networks, self reliance and participation for young African Francophone women between the ages of 14 and 30 who are at risk, vulnerable and marginalized. Program activities include information and referral, supportive counselling, social and recreational activities and health education. In 2011, 900 client contacts were made in this program by a staff of 1.0 FTE and 22 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$70,587.00 (AUDITED)	\$76,345.00 (REVISED)	\$114,555.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$31,840.00 (APPROVED)	\$40,000.00 (APPROVED)	\$83,520.00 (REQUEST)	\$41,600.00

**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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>ADMIN BUDGET</b>	\$695,415.00 (AUDITED)	\$739,345.00 (REVISED)	\$1,093,448.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$7,965.00 (APPROVED)	\$7,965.00 (APPROVED)	\$18,090.00 (REQUEST)	\$18,285.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #156:** Senior Tamils' Centre of Ontario  
**Address:** 5200 Finch Avenue East, Suite # 203, Scarborough

### Organization Summary:

The organization serves Tamil seniors across Toronto with social, recreation and community support programs. Activities include social recreation programs, friendly visiting and telephone assurance, peer support, access to services, outreach and community events. This organization is located in Ward 41 Scarborough-Rouge River.

In 2011, the organization had 1,275 registered members. The most recent Annual General meeting was held on May 26, 2012 and attended by 342 registered voting members.

In 2012, 21,150 client contacts were made by a staff of 3.50 FTE and 160 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$372,238.00 (AUDITED)	\$562,070.46 (REVISED)	\$486,211.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$51,000.00 (APPROVED)	\$65,750.00 (APPROVED)	\$105,000.00 (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 \$55,125.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
STC Community Services Program	\$40,800.00	\$53,000.00	\$75,000.00	\$44,515.00
Core Administration	\$10,200.00	\$12,750.00	\$30,000.00	\$10,610.00
<b>TOTAL</b>	<b>\$51,000.00</b>	<b>\$65,750.00</b>	<b>\$105,000.00</b>	<b>\$55,125.00</b>

### Future Funding Conditions:

In order to receive future funding, the organization must provide a plan to improve financial and administrative management in order to separate program statistics and budget information from organization information.

### Comments:

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.



## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #156:** 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, telephone assurance, peer support, access to services, outreach and community events. In 2011, 12,780 client contacts were made in this program by a staff of 1.5 FTE and 145 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$362,038.00 (AUDITED)	\$539,320.46 (REVISED)	\$441,211.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$40,800.00 (APPROVED)	\$53,000.00 (APPROVED)	\$75,000.00 (REQUEST)	\$44,515.00

**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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>ADMIN BUDGET</b>	\$20,000.00 (AUDITED)	\$22,750.00 (REVISED)	\$45,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$10,200.00 (APPROVED)	\$12,750.00 (APPROVED)	\$30,000.00 (REQUEST)	\$10,610.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #190:** Tropicana Community Services Organization  
**Address:** 670 Progress Avenue, 14, Scarborough

### Organization Summary:

The organization serves children, youth and families primarily from the Caribbean and Black communities in the east end of Toronto. Services include counselling, settlement services, community education workshops, youth development programs, sporting events, Scarborough Youth Resource Centre, academic tutoring, summer camps, employment services, and day care. This organization is located in Ward 38 Scarborough Centre.

In 2011, the organization had 110 registered members. The most recent Annual General meeting was held on June 27, 2012 and attended by 24 registered voting members.

In 2012, 21,221 client contacts were made by a staff of 68.00 FTE and 138 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$10,293,659.00 (AUDITED)	\$9,525,218.00 (REVISED)	\$9,525,218.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$68,320.00 (APPROVED)	\$68,320.00 (APPROVED)	\$109,623.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.3 months of operating expenditures.

### Request and Recommendation Summary:

The organization is recommended for a grant of \$87,065.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Parenting together	\$28,130.00	\$28,130.00	\$28,130.00	\$29,260.00
ProTech Media Centre	\$0.00	\$0.00	\$41,303.00	\$16,000.00
Youth development	\$25,005.00	\$25,005.00	\$25,005.00	\$26,010.00
Core Administration	\$15,185.00	\$15,185.00	\$15,185.00	\$15,795.00
<b>TOTAL</b>	<b>\$68,320.00</b>	<b>\$68,320.00</b>	<b>\$109,623.00</b>	<b>\$87,065.00</b>

### Comments:

The organization is encouraged to increase the participation of the voting membership in the Annual General meeting, the ongoing activities and the decision-making structures of the organization. This will ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The organization is recommended for an additional amount of \$16,000.00 for the ProTech Media Centre.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #190:** Tropicana Community Services Organization

**Program Name:** Parenting together

**Program Summary:**

The program works with parents and families to build and maintain positive relationships with family members. Program activities include: pre-program assessment; skills training workshops; anger management workshops; moral reasoning workshops and one to one follow-up sessions. Participants will develop self-identified pro-social skills and demonstrate increased self-reliance. In 2011, 1,200 client contacts were made in this program by a staff of 2.0 FTE and 4 volunteers.

The program will target the following priority communities: Ethno-racial Community, GLBT, Parents/Care givers, in particular newcomers and those referred by child welfare authorities.. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$120,903.00 (AUDITED)	\$116,120.00 (REVISED)	\$116,120.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$28,130.00 (APPROVED)	\$28,130.00 (APPROVED)	\$28,130.00 (REQUEST)	\$29,260.00

**Program Name:** ProTech Media Centre

**Program Summary:**

The program seeks to offer free digital arts and technology skills training based at a local library. The program provides neighbourhood residents of all ages with free access to technology including digital arts (animation, web design, digital photography, audio and video editing) and Microsoft curricula and seeks to introduce youth to potential careers in new media while providing computer literacy skills and creating opportunities for self-expression. In 2011, 21,221 client contacts were made in this program by a staff of 1.7 FTE and 15 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$95,198.00 (AUDITED)	\$96,580.00 (REVISED)	\$96,580.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$41,303.00 (REQUEST)	\$16,000.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #190:** Tropicana Community Services Organization

**Program Name:** Youth development

**Program Summary:**

The program works to foster attitudes of self-reliance, self-confidence and responsibility, develop personal goal setting and life planning skills, and to foster social competencies and positive sense of self among youth between the ages of 12 and 24 with an emphasis on youth from the Caribbean and Black communities. Program activities include outreach, workshops, discussions and theme-based projects based on the interests and needs of the youth, mentoring and interaction with role models, recreation, and special events. In 2011, 4,012 client contacts were made in this program by a staff of 4.5 FTE and 20 volunteers.

The program will target the following priority communities: Disability, 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$144,929.00 (AUDITED)	\$134,612.00 (REVISED)	\$134,612.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$25,005.00 (APPROVED)	\$25,005.00 (APPROVED)	\$25,005.00 (REQUEST)	\$26,010.00

**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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>ADMIN BUDGET</b>	\$276,431.00 (AUDITED)	\$392,297.00 (REVISED)	\$392,297.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,185.00 (APPROVED)	\$15,185.00 (APPROVED)	\$15,185.00 (REQUEST)	\$15,795.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #209:** York-Fairbank Centre for Seniors  
**Address:** 2213 Dufferin Street, 14, Toronto

### Organization Summary:

The organization provides social recreation and community support programs for seniors 55 plus and people with disabilities in York. This organization is located in Ward 15 Eglinton-Lawrence.

In 2011, the organization had 450 registered members. The most recent Annual General meeting was held on June 27, 2012 and attended by 73 registered voting members.

In 2012, 17,550 client contacts were made by a staff of 10.50 FTE and 167 volunteers.

### Anticipated Sources of Funding:

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

### Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
<b>OPERATING BUDGET</b>	\$392,199.00 (AUDITED)	\$400,000.00 (REVISED)	\$601,760.00 (BUDGETED)
<b>TOTAL CSP GRANT</b>	\$150,730.00 (APPROVED)	\$165,730.00 (APPROVED)	\$189,850.00 (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 \$181,050.00 to assist in the provision of programs as described below. The grant is to be used from January 01, 2013 to December 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012 (2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Community Support	\$38,470.00	\$38,470.00	\$38,470.00	\$40,010.00
Snow Shovelling and Lawn Care	\$60,255.00	\$60,255.00	\$75,000.00	\$71,350.00
Social Recreation	\$36,610.00	\$51,610.00	\$51,610.00	\$53,675.00
Core Administration	\$15,395.00	\$15,395.00	\$24,770.00	\$16,015.00
<b>TOTAL</b>	<b>\$150,730.00</b>	<b>\$165,730.00</b>	<b>\$189,850.00</b>	<b>\$181,050.00</b>

### Comments:

At its meeting of May 23, 2013, the Community Development and Recreation Committee referred this organization for reconsideration of the allocation recommendation. The original recommendation has been confirmed.

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #209:** York-Fairbank Centre for Seniors

**Program Name:** Community Support

**Program Summary:**

The program works to achieve an enhanced quality of life for seniors. Activities include a bereavement support group, wellness education, fitness activities, workshops, tax clinics and health-related clinics. In 2011, 5,300 client contacts were made in this program by a staff of 5.0 FTE and 100 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, school aged children with the completion of our OEC. The program will also take place in a 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$151,731.00 (AUDITED)	\$144,670.00 (REVISED)	\$293,970.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$38,470.00 (APPROVED)	\$38,470.00 (APPROVED)	\$38,470.00 (REQUEST)	\$40,010.00

**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. In 2011, 2,000 client contacts were made in this program by a staff of 1.5 FTE and 10 volunteers.

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

**Program Financial Summary:**

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$70,000.00 (AUDITED)	\$74,475.00 (REVISED)	\$75,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$60,255.00 (APPROVED)	\$60,255.00 (APPROVED)	\$75,000.00 (REQUEST)	\$71,350.00

## 2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

**Organization #209:** York-Fairbank Centre for Seniors

**Program Name:** Social Recreation

**Program Summary:**

The program works to reduce isolation and provide supports for community participation. Program activities include groups for men and women, intergenerational activities, leisure and social recreation activities with a focus on the Italian, Spanish, West Indian and Portuguese communities. In 2011, 5,750 client contacts were made in this program by a staff of 3.0 FTE and 50 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, Youth, school aged children involved in various intergenerational programs. The program will also take place in a 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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>PROGRAM BUDGET</b>	\$89,667.00 (AUDITED)	\$78,610.00 (REVISED)	\$63,610.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$36,610.00 (APPROVED)	\$51,610.00 (APPROVED)	\$51,610.00 (REQUEST)	\$53,675.00

**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 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
<b>ADMIN BUDGET</b>	\$120,980.00 (AUDITED)	\$131,000.00 (REVISED)	\$165,000.00 (BUDGETED)	
<b>TOTAL CSP GRANT</b>	\$15,395.00 (APPROVED)	\$15,395.00 (APPROVED)	\$24,770.00 (REQUEST)	\$16,015.00