

APPENDIX D

2013 Community Service Partnerships Program

Detailed Summary Sheets

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 493 registered members. The most recent Annual General meeting was held on September 27, 2011 and attended by 68 registered voting members.

In 2012, 44,319 client contacts were made by a staff of 52.0 FTE and 1,111 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, AIDS Prevention, Community Service Partnerships, Recreation, United Way.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,579,327.00 (AUDITED)	\$3,592,769.00 (REVISED)	\$3,826,624.00 (BUDGETED)
TOTAL CSP GRANT	\$62,866.00 (APPROVED)	\$52,866.00 (APPROVED)	\$62,866.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$54,985.00 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)
Anti violence program	\$21,230.00	\$21,230.00	\$26,230.00	\$22,080.00
Major Recreation	\$27,676.00	\$11,176.00	\$11,176.00	\$11,625.00
Seniors Program	\$13,960.00	\$20,460.00	\$25,460.00	\$21,280.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$62,866.00	\$52,866.00	\$62,866.00	\$54,985.00

Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. In order to receive future funding, the organization must submit accurate reports on time, to ensure compliance with CSP criteria for management of operations.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #1: 519 Church Street Community Centre

Program Name: Anti violence program

Program Summary:

This program will increase access to information and access to supports and services available to gay, lesbian, bisexual, transsexual or transgendered individuals who have experienced same-sex domestic violence. Activities include: front-line assistance to clients in multiple languages; referral to pro-bono lawyers; liaison with specialised domestic violence courts, outreach to at risk members of the GLBT community and training workshops. In 2012, 1,000 client contacts were made in this program by a staff of 1.0 FTE and 30 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$100,087.00 (AUDITED)	\$105,684.00 (REVISED)	\$111,967.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$26,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

Program Name: Major Recreation

Program Summary:

This program works to provide recreation programs for youth and seniors. Program activities include a family resource centre, an older LGBT program and the Sunday Drop-in. In 2012, 17,964 client contacts were made in this program by a staff of 3.1 FTE and 24 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$275,476.00 (AUDITED)	\$145,575.00 (REVISED)	\$436,628.00 (BUDGETED)	
TOTAL CSP GRANT	\$27,676.00 (APPROVED)	\$11,176.00 (APPROVED)	\$11,176.00 (REQUEST)	\$11,625.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Program Summary:

The program works to reduce social isolation for older gay, lesbian, bisexual and transsexual/transgendered individuals and increase access to mainstream services. Program activities include a weekly drop-in, monthly meetings, workshops and information sessions and social and recreation activities, community development, group support and outreach. In 2012, 1,996 client contacts were made in this program by a staff of 1.0 FTE and 24 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$73,608.00 (AUDITED)	\$194,937.00 (REVISED)	\$206,205.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,960.00 (APPROVED)	\$20,460.00 (APPROVED)	\$25,460.00 (REQUEST)	\$21,280.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #2: Abrigo Centre
Address: 1645 Dufferin Street, 104, Toronto

Organization Summary:

The organization serves the Portuguese speaking community across Toronto. Services include: counselling and support for individuals, families, couples and those who have experienced violence/abuse or who are perpetrators of violence/abuse; social supports including education programs, employment counselling, job development, information and referral, escort and outreach; support groups and outreach to vulnerable sectors of the community. This organization is located in Ward 17 Davenport.

In 2012, the organization had 120 registered members. The most recent Annual General meeting was held on September 24, 2012 and attended by 24 registered voting members.

In 2012, 19,300 client contacts were made by a staff of 15.0 FTE and 124 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,458,017.00 (AUDITED)	\$1,276,345.00 (REVISED)	\$1,245,450.00 (BUDGETED)
TOTAL CSP GRANT	\$94,950.00 (APPROVED)	\$94,950.00 (APPROVED)	\$94,950.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$98,750.00 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 Development & Integration	\$49,240.00	\$49,240.00	\$49,240.00	\$51,210.00
Youth Outreach	\$45,710.00	\$45,710.00	\$45,710.00	\$47,540.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$94,950.00	\$94,950.00	\$94,950.00	\$98,750.00

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #2: Abrigo Centre
Program Name: Community Development & Integration

Program Summary:

The program works to achieve access to services and supports to reduce isolation through support networks, building community linkages and developing leadership skills for Portuguese-speaking immigrants from Angola and Brazil. Activities include: information, referral and advocacy; supportive counselling refugees and newcomers; groups for Brazilian women; outreach to the Angolan community for building community capacity; reducing social isolation and support to Angolan youth, many who are unaccompanied youth or youth heads of households. In 2012, 12,600 client contacts were made in this program by a staff of 4.7 FTE and 87 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$276,442.00 (AUDITED)	\$230,410.00 (REVISED)	\$218,770.00 (BUDGETED)	
TOTAL CSP GRANT	\$49,240.00 (APPROVED)	\$49,240.00 (APPROVED)	\$49,240.00 (REQUEST)	\$51,210.00 (RECOMMENDED)

Program Name: Youth Outreach

Program Summary:

This youth program supports participants in experiencing life and relationships that are free of violence and abuse and builds a supportive caring community that does not tolerate violence and abuse. The program is designed for at-risk youth primarily from Portuguese-speaking speaking communities. Activities include workshops for children and youth delivered in collaboration with elementary and high schools in West Central Toronto; individual, family and group supports and counselling, and referral for youth identifying as victims and/or perpetrators of violence. In 2012, 1,800 client contacts were made in this program by a staff of 1.3 FTE and 4 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$102,297.00 (AUDITED)	\$91,215.00 (REVISED)	\$91,215.00 (BUDGETED)	
TOTAL CSP GRANT	\$45,710.00 (APPROVED)	\$45,710.00 (APPROVED)	\$45,710.00 (REQUEST)	\$47,540.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #3: Access Alliance Multicultural Health and Community Services
Address: 340 College Street, 500, Toronto

Organization Summary:

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

In 2012, the organization had 220 registered members. The most recent Annual General meeting was held on September 24, 2012 and attended by 19 registered voting members.

In 2012, 35,409 client contacts were made by a staff of 61.0 FTE and 221 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Access Equity & Human Rights, Community Service Partnerships, 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)
OPERATING BUDGET	\$7,937,302.00 (AUDITED)	\$8,367,558.00 (REVISED)	\$8,067,522.00 (BUDGETED)
TOTAL CSP GRANT	\$52,855.00 (APPROVED)	\$52,855.00 (APPROVED)	\$61,029.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$54,970.00 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)
Newcomer peer intervention program	\$34,495.00	\$34,495.00	\$39,669.00	\$35,875.00
Newcomers cooking together	\$18,360.00	\$18,360.00	\$21,360.00	\$19,095.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$52,855.00	\$52,855.00	\$61,029.00	\$54,970.00

Comments:

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

Future Funding Conditions:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #3: Access Alliance Multicultural Health and Community Services
Program Name: Newcomer peer intervention program

Program Summary:

The program works to reduce social isolation and increase access to information, services and programs for immigrant and refugee women and their children aged 6 months to six years. Program activities include training peer intervention workers to provide individualized and flexible support services to women including counselling and support as well as educational workshops and support groups. In 2012, 6,101 client contacts were made in this program by a staff of 6.0 FTE and 31 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$243,538.00 (AUDITED)	\$243,538.00 (REVISED)	\$246,988.00 (BUDGETED)	
TOTAL CSP GRANT	\$34,495.00 (APPROVED)	\$34,495.00 (APPROVED)	\$39,669.00 (REQUEST)	\$35,875.00 (RECOMMENDED)

Program Name: Newcomers cooking together

Program Summary:

The program works to build capacity of immigrant and refugee families York and Scarborough to better health through a participatory approach that affirms and builds on existing skills. Program activities include training and mentoring to assist participants in the transition to the Canadian food environment while maintaining cultural healthy traditions. In 2012, 122 individuals were served in this program by a staff of 0.1 FTE and 18 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$18,360.00 (AUDITED)	\$18,360.00 (REVISED)	\$21,360.00 (BUDGETED)	
TOTAL CSP GRANT	\$18,360.00 (APPROVED)	\$18,360.00 (APPROVED)	\$21,360.00 (REQUEST)	\$19,095.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #4: Afghan Women's Counselling and Integration Community Support Organization
Address: 789 Don Mills Rd., Suite. 700, Toronto

Organization Summary:

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

In 2012, the organization had 650 registered members. The most recent Annual General meeting was held on December 14, 2012 and attended by 200 registered voting members.

In 2012, 18,000 client contacts were made by a staff of 58.5 FTE and 312 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,970,807.00 (AUDITED)	\$3,978,603.00 (REVISED)	\$4,219,155.00 (BUDGETED)
TOTAL CSP GRANT	\$62,630.00 (APPROVED)	\$62,630.00 (APPROVED)	\$74,118.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$70,140.00 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)
Senior Connection	\$16,985.00	\$16,985.00	\$23,270.00	\$17,665.00
Youth connections	\$31,840.00	\$31,840.00	\$37,043.00	\$38,115.00
Core Administration	\$13,805.00	\$13,805.00	\$13,805.00	\$14,360.00
TOTAL	\$62,630.00	\$62,630.00	\$74,118.00	\$70,140.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #4: Afghan Women's Counselling and Integration Community Support Organization
Program Name: Senior Connection

Program Summary:

The program works to build social networks and support systems for senior Afghan women aged 55 and over and to reduce isolation. Program activities include educational workshops, a mutual support group, friendly visiting, home care, a telephone support line, outreach, cultural programs and intergenerational activities with the Afghan Youth Group. In 2012, 1,500 client contacts were made in this program by a staff of 0.5 FTE and 90 volunteers.

The program will target the following priority communities: Ethno-racial Seniors, Newcomer. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$22,485.00 (AUDITED)	\$22,485.00 (REVISED)	\$27,392.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,985.00 (APPROVED)	\$16,985.00 (APPROVED)	\$23,270.00 (REQUEST)	\$17,665.00 (RECOMMENDED)

Program Name: Youth connections

Program Summary:

The program works to achieve greater capacity and self sufficiency amongst Afghan youth in the Jane and Finch area. Program activities include a drop-in resource centre, administrative support to emerging and self sufficient groups, friendly visiting with seniors, individual computer training and workshops and mentoring. In 2012, 1,450 client contacts were made in this program by a staff of 0.5 FTE and 50 volunteers.

The program will target the following priority communities: Youth, Newcomer. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$39,340.00 (AUDITED)	\$39,340.00 (REVISED)	\$44,543.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$37,043.00 (REQUEST)	\$38,115.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #4: Afghan Women's Counselling and Integration Community Support Organization

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$13,805.00 (AUDITED)	\$13,805.00 (REVISED)	\$18,305.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,805.00 (APPROVED)	\$13,805.00 (APPROVED)	\$13,805.00 (REQUEST)	\$14,360.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #5: African Canadian Social Development Council
Address: 585 Dundas Street East, 3rd Floor, Toronto

Organization Summary:

The organization provides the continental African Canadian community with research, policy analysis and development, training, advocacy, capacity building, organizational development and service coordination. The organization is a member of the Alternative Planning Group. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 45 registered members. The most recent Annual General meeting was held on March 28, 2012 and attended by 20 registered voting members.

In 2012, 1,931 client contacts were made by a staff of 0.3 FTE and 20 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$130,212.00 (AUDITED)	\$130,115.00 (REVISED)	\$171,615.00 (BUDGETED)
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.6 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$33,115.00 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 planning	\$31,840.00	\$31,840.00	\$31,840.00	\$33,115.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,840.00	\$31,840.00	\$31,840.00	\$33,115.00

Funding Conditions:

In order to receive funding in 2013, the organization must develop a strategy for increasing organizational capacity in the areas of financial management, administration and diverse funding base, to ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

Future Funding Conditions:

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

Comments:

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #5: African Canadian Social Development Council

The organization is a member of the Alternate Planning Group and primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. 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. This organization reports a high level of reserves. The reserve policy and business plan have been reviewed and are determined to be reasonable.

Program Name: Community planning

Program Summary:

The program works to achieve equity for the continental African Canadian community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development and program support to organizations serving the continental African communities. In 2012, 150 client contacts were made in this program by a staff of 0.3 FTE and 11 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors. 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)
PROGRAM BUDGET	\$31,215.00 (AUDITED)	\$36,615.00 (REVISED)	\$37,615.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$33,115.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 150 registered members. The most recent Annual General meeting was held on September 21, 2012 and attended by 105 registered voting members.

In 2012, 27,750 client contacts were made by a staff of 12.0 FTE and 258 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Safety, 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)
OPERATING BUDGET	\$767,475.00 (AUDITED)	\$820,318.00 (REVISED)	\$877,020.00 (BUDGETED)
TOTAL CSP GRANT	\$74,625.00 (APPROVED)	\$93,000.00 (APPROVED)	\$96,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$96,720.00 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)
Buddy Program	\$51,000.00	\$59,000.00	\$62,500.00	\$61,360.00
Core Administration	\$23,625.00	\$34,000.00	\$34,000.00	\$35,360.00
TOTAL	\$74,625.00	\$93,000.00	\$96,500.00	\$96,720.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #6: Africans in Partnership Against AIDS
Program Name: Buddy Program

Program Summary:

The program works to achieve improved quality of life and social supports for Africans living with or affected by HIV/AIDS. Program activities include focus groups, one-to-one counselling, soup kitchen and a women's support network. In 2012, 410 client contacts were made in this program by a staff of 1.0 FTE and 12 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$51,000.00 (AUDITED)	\$59,000.00 (REVISED)	\$62,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$51,000.00 (APPROVED)	\$59,000.00 (APPROVED)	\$62,500.00 (REQUEST)	\$61,360.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$23,625.00 (AUDITED)	\$34,000.00 (REVISED)	\$34,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,625.00 (APPROVED)	\$34,000.00 (APPROVED)	\$34,000.00 (REQUEST)	\$35,360.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #7: Agincourt Community Services Association
Address: 4155 Sheppard Avenue East, 100, Toronto

Organization Summary:

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

In 2012, the organization had 220 registered members. The most recent Annual General meeting was held on June 15, 2012 and attended by 120 registered voting members.

In 2012, 56,655 client contacts were made by a staff of 56.0 FTE and 527 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Safety, Community Service Partnerships, Homelessness Funding, Employment & Social Services, Hostel 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)
OPERATING BUDGET	\$3,957,671.11 (AUDITED)	\$4,768,491.12 (REVISED)	\$5,781,846.00 (BUDGETED)
TOTAL CSP GRANT	\$132,160.00 (APPROVED)	\$132,160.00 (APPROVED)	\$132,160.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$137,455.00 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)
Chester Le Community Corner	\$40,000.00	\$40,000.00	\$40,000.00	\$41,600.00
Community support	\$35,700.00	\$35,700.00	\$35,700.00	\$37,130.00
Food security	\$41,820.00	\$41,820.00	\$41,820.00	\$43,495.00
Core Administration	\$14,640.00	\$14,640.00	\$14,640.00	\$15,230.00
TOTAL	\$132,160.00	\$132,160.00	\$132,160.00	\$137,455.00

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #7: Agincourt Community Services Association
Program Name: Chester Le Community Corner

Program Summary:

This program works to deliver support programs to the Chester Le community through connecting residents with local organizations. The Corner functions as a community hub for people to access information, programs and services. Program activities include: facilitation; community meetings; special events; networking and outreach. In 2012, 14,980 client contacts were made in this program by a staff of 1.3 FTE and 153 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$61,826.32 (AUDITED)	\$169,049.00 (REVISED)	\$218,800.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,000.00 (APPROVED)	\$40,000.00 (APPROVED)	\$40,000.00 (REQUEST)	\$41,600.00 (RECOMMENDED)

Program Name: Community support

Program Summary:

The program works to support isolated, unemployed and low income people in the Agincourt community in increasing their capacity to live independently and with dignity. Program activities include workshops, weekly legal clinics, drop-in for Chinese seniors and single mothers, escort service for seniors and disabled individuals, annual income tax clinics and advocacy. In 2012, 8,270 individuals were served in this program by a staff of 3.6 FTE and 217 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$106,694.50 (AUDITED)	\$122,677.88 (REVISED)	\$155,490.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$35,700.00 (REQUEST)	\$37,130.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #7: Agincourt Community Services Association
Program Name: Food security

Program Summary:

The program works to assist individuals and families by increasing their skill base related to maintaining a healthy diet while living on a limited budget. Program activities include community kitchens, community capacity building, community gardens, workshops, the good food box, and Cooking Healthy Together (a six week cooking program). In 2012, 6,395 client contacts were made in this program by a staff of 1.4 FTE and 73 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, homeless/marginally housed and low income families also a target group for this program. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$164,047.57 (AUDITED)	\$87,085.95 (REVISED)	\$54,656.40 (BUDGETED)	
TOTAL CSP GRANT	\$41,820.00 (APPROVED)	\$41,820.00 (APPROVED)	\$41,820.00 (REQUEST)	\$43,495.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$419,571.28 (AUDITED)	\$418,149.25 (REVISED)	\$428,454.80 (BUDGETED)	
TOTAL CSP GRANT	\$14,640.00 (APPROVED)	\$14,640.00 (APPROVED)	\$14,640.00 (REQUEST)	\$15,230.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #8: AIDS Committee of Toronto
Address: 399 Church Street, 4th floor, Toronto

Organization Summary:

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

In 2012, the organization had 76 registered members. The most recent Annual General meeting was held on September 24, 2012 and attended by 37 registered voting members.

In 2012, 940 individuals were served by a staff of 50.0 FTE and 612 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)
OPERATING BUDGET	\$4,779,442.00 (AUDITED)	\$4,944,928.00 (REVISED)	\$4,796,412.49 (BUDGETED)
TOTAL CSP GRANT	\$62,200.00 (APPROVED)	\$62,200.00 (APPROVED)	\$68,525.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$64,695.00 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)
HIV Related Support Groups and Volunteer Support	\$50,525.00	\$50,525.00	\$50,525.00	\$52,550.00
Program Volunteer Coordination	\$11,675.00	\$11,675.00	\$18,000.00	\$12,145.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$62,200.00	\$62,200.00	\$68,525.00	\$64,695.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #8: AIDS Committee of Toronto
Program Name: HIV Related Support Groups and Volunteer Support

Program Summary:

The program works to achieve enhanced quality of life for people infected/affected by HIV/AIDS. Program activities include, peer support groups to remove isolation and creating a supportive environment for people infected/affected by HIV/AIDS. In 2012, 2,500 client contacts were made in this program by a staff of 1.0 FTE and 34 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$236,417.50 (AUDITED)	\$333,513.50 (REVISED)	\$342,412.95 (BUDGETED)	
TOTAL CSP GRANT	\$50,525.00 (APPROVED)	\$50,525.00 (APPROVED)	\$50,525.00 (REQUEST)	\$52,550.00 (RECOMMENDED)

Program Name: Program Volunteer Coordination

Program Summary:

The program works to achieve increased volunteer resources to support programs for people infected/affected by HIV/AIDS. Program activities include recruitment, training & ongoing management of volunteers, volunteer core-skills training. In 2012, 1,850 client contacts were made in this program by a staff of 1.0 FTE and 547 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, GLBT, 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)
PROGRAM BUDGET	\$136,221.00 (AUDITED)	\$141,569.00 (REVISED)	\$146,641.56 (BUDGETED)	
TOTAL CSP GRANT	\$11,675.00 (APPROVED)	\$11,675.00 (APPROVED)	\$18,000.00 (REQUEST)	\$12,145.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #9: Albion Neighbourhood Services
Address: 21 Panorama Court, Suite 14, Toronto

Organization Summary:

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

In 2012, the organization had 125 registered members. The most recent Annual General meeting was held on June 06, 2012 and attended by 33 registered voting members.

In 2012, 12,669 individuals were served by a staff of 36.1 FTE and 212 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Employment & Social Services, 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)
OPERATING BUDGET	\$2,407,273.00 (AUDITED)	\$2,759,212.00 (REVISED)	\$2,280,719.00 (BUDGETED)
TOTAL CSP GRANT	\$103,870.00 (APPROVED)	\$103,870.00 (APPROVED)	\$140,370.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$108,030.00 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)
Albion community services	\$50,155.00	\$50,155.00	\$70,155.00	\$52,165.00
Boys and girls club	\$53,715.00	\$53,715.00	\$70,215.00	\$55,865.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$103,870.00	\$103,870.00	\$140,370.00	\$108,030.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #9: Albion Neighbourhood Services

Program Name: Albion community services

Program Summary:

The program works to achieve access to appropriate community resources for a low-income multi-cultural community. The program supports families and individuals in their efforts to remain independent and self-sufficient. Program activities include crisis intervention, information and referral, interpretation and translation and access to other services. In 2012, 18,585 client contacts were made in this program by a staff of 4.0 FTE and 28 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$311,023.00 (AUDITED)	\$312,510.00 (REVISED)	\$313,489.00 (BUDGETED)	
TOTAL CSP GRANT	\$50,155.00 (APPROVED)	\$50,155.00 (APPROVED)	\$70,155.00 (REQUEST)	\$52,165.00 (RECOMMENDED)

Program Name: Boys and girls club

Program Summary:

The program works to achieve increased participation for at-risk, low income families. Program activities include, children after school support groups, community events, youth group initiatives, parent support activities and community events. In 2012, 63,000 client contacts were made in this program by a staff of 9.3 FTE and 165 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$525,268.00 (AUDITED)	\$534,279.00 (REVISED)	\$464,103.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,715.00 (APPROVED)	\$53,715.00 (APPROVED)	\$70,215.00 (REQUEST)	\$55,865.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 120 registered members. The most recent Annual General meeting was held on September 24, 2012 and attended by 52 registered voting members.

In 2012, 13,900 client contacts were made by a staff of 12.3 FTE and 124 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,369,470.00 (AUDITED)	\$1,352,249.00 (REVISED)	\$1,538,134.00 (BUDGETED)
TOTAL CSP GRANT	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$20,980.00 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 aphasia program	\$20,170.00	\$20,170.00	\$20,170.00	\$20,980.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$20,170.00	\$20,170.00	\$20,170.00	\$20,980.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to increase communicative access to fuller life participation for individuals with Aphasia. Program activities include structured group programs to improve understanding of communication techniques for individuals with aphasia and their family members, as well as outings and group programs. Trained volunteers lead regular conversation groups using a variety of approaches to reduce communication barriers. In 2012, 13,700 client contacts were made in this program by a staff of 12.3 FTE and 195 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$1,369,470.00 (AUDITED)	\$1,352,249.00 (REVISED)	\$1,538,134.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)	\$20,980.00 (RECOMMENDED)

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 2012, 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 13.0 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)
OPERATING BUDGET	\$784,624.00 (AUDITED)	\$845,607.00 (REVISED)	\$933,708.00 (BUDGETED)
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 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
TOTAL	\$0.00	\$0.00	\$25,000.00	\$0.00

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 2012, 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)
PROGRAM BUDGET	\$25,370.11 (AUDITED)	\$26,232.95 (REVISED)	\$42,361.74 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #12: The Arab Community Centre of Toronto
Address: 209 - 555 Burnhamthorpe Road, Suite 209, Etobicoke

Organization Summary:

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

In 2012, the organization had 110 registered members. The most recent Annual General meeting was held on March 10, 2012 and attended by 90 registered voting members.

In 2012, 18,000 individuals were served by a staff of 17.0 FTE and 129 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,189,464.00 (AUDITED)	\$1,092,738.00 (REVISED)	\$1,117,012.00 (BUDGETED)
TOTAL CSP GRANT	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$55,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$37,130.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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)
Post-settlement services	\$35,700.00	\$35,700.00	\$45,000.00	\$37,130.00
Core Administration	\$0.00	\$0.00	\$10,000.00	\$0.00
TOTAL	\$35,700.00	\$35,700.00	\$55,000.00	\$37,130.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #12: The Arab Community Centre of Toronto

Program Name: Post-settlement services

Program Summary:

The program works to meet clients' immediate post-settlement needs and improve clients' access to and participation in Canadian society. The program is for immigrants and refugees of Arab origin. Program activities include information and referral, supportive counselling for school-age youth, woman abuse, family violence and elder abuse. In 2012, 11,668 client contacts were made in this program by a staff of 0.5 FTE and 120 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Women and families from the 22 Arab countries residing in the city of Toronto. The program will also take place in a 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)
PROGRAM BUDGET	\$35,700.00 (AUDITED)	\$35,700.00 (REVISED)	\$45,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$45,000.00 (REQUEST)	\$37,130.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$185,505.00 (AUDITED)	\$134,083.00 (REVISED)	\$150,690.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #13: ARCH Disability Law Centre
Address: 425 Bloor Street East, Suite 110, Toronto

Organization Summary:

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

In 2012, the organization had 93 registered members. The most recent Annual General meeting was held on October 11, 2012 and attended by 21 registered voting members.

In 2012, 35,659 client contacts were made by a staff of 11.5 FTE and 15 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Access Equity & Human Rights, 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)
OPERATING BUDGET	\$1,398,070.00 (AUDITED)	\$1,453,932.86 (REVISED)	\$1,410,618.00 (BUDGETED)
TOTAL CSP GRANT	\$28,560.00 (APPROVED)	\$28,560.00 (APPROVED)	\$30,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$29,705.00 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)
Advice, Education and Reference Program	\$28,560.00	\$28,560.00	\$30,000.00	\$29,705.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$28,560.00	\$28,560.00	\$30,000.00	\$29,705.00

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #13: ARCH Disability Law Centre
Program Name: Advice, Education and Reference Program

Program Summary:

The program works to increase the capacity of individuals with disabilities to advocate for themselves in order to enhance their lives and participation and increase the capacity of disability consumer organizations to assist their communities to advocate for social inclusion of persons with disability. Program activities include: referral and information; workshops to consumer groups and organizations providing service to persons with disabilities; general education about disability and accommodation; maintenance of a website, maintenance of a disability library and a public resource centre. In 2012, 35,513 client contacts were made in this program by a staff of 11.0 FTE and 2 volunteers.

The program will target the following priority communities: Disability. The program will also take place in a 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)
PROGRAM BUDGET	\$236,949.08 (AUDITED)	\$224,249.08 (REVISED)	\$221,241.64 (BUDGETED)	
TOTAL CSP GRANT	\$28,560.00 (APPROVED)	\$28,560.00 (APPROVED)	\$30,000.00 (REQUEST)	\$29,705.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #14: Armenian Relief Society Inc. -"Roubina" Chapter
Address: 45 Hallcrown Place, Willowdale

Organization Summary:

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

In 2012, the organization had 405 registered members. The most recent Annual General meeting was held on August 07, 2012 and attended by 286 registered voting members.

In 2012, 16,475 client contacts were made by a staff of 1.0 FTE and 406 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$322,740.00 (AUDITED)	\$325,000.00 (REVISED)	\$325,000.00 (BUDGETED)
TOTAL CSP GRANT	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 10.4 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$20,980.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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)
Social services office	\$20,170.00	\$20,170.00	\$20,170.00	\$20,980.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$20,170.00	\$20,170.00	\$20,170.00	\$20,980.00

Funding Conditions:

The organization reports a level of reserves higher than three months. In order to receive the second installment of 2013 CSP and to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.

Future Funding Conditions:

This organization reports a high level of reserves. In order to receive funding in the future and to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #14: Armenian Relief Society Inc. -"Roubina" Chapter
Program Name: Social services office

Program Summary:

The program works to provide support for isolated and at-risk members of the community, with a focus on seniors and families in crisis in the Armenian community. Program activities include outreach, counselling, information and referral, social support activities for isolated seniors, intergenerational activities with youth and seniors, translation and interpretation and escort services. In 2012, 5,690 client contacts were made in this program by a staff of 1.0 FTE and 399 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$43,170.00 (AUDITED)	\$43,170.00 (REVISED)	\$43,170.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$20,170.00 (REQUEST)	\$20,980.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #15: Assaulted Women's Helpline
Address: P.O. Box 369, Station B, Toronto

Organization Summary:

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

In 2012, the organization had 53 registered members. The most recent Annual General meeting was held on October 20, 2012 and attended by 42 registered voting members.

In 2012, 55,988 client contacts were made by a staff of 20.0 FTE and 69 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)
OPERATING BUDGET	\$2,039,095.00 (AUDITED)	\$2,162,500.00 (REVISED)	\$2,162,500.00 (BUDGETED)
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$55,190.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 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)
Crisis phone counselling	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #15: Assaulted Women's Helpline
Program Name: Crisis phone counselling

Program Summary:

The program works to increase access to the necessary community supports, counselling, and emotional support for women eighteen years and over experiencing violence and abuse. Program activities include: the delivery of an Ontario-wide 24 hours crisis line service delivered in 150 languages by professional staff and volunteers; outreach; community development activities and training. In 2012, 49,000 client contacts were made in this program by a staff of 20.0 FTE and 18 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Sex Trade Workers. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$1,578,818.00 (AUDITED)	\$1,662,300.00 (REVISED)	\$1,662,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #16: AWIC Community and Social Services
Address: 1761 Sheppard Avenue East, Ground Level, North York, Toronto

Organization Summary:

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

In 2012, the organization had 358 registered members. The most recent Annual General meeting was held on July 11, 2012 and attended by 82 registered voting members.

In 2012, 12,750 client contacts were made by a staff of 4.0 FTE and 511 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$298,970.00 (AUDITED)	\$210,928.00 (REVISED)	\$653,075.00 (BUDGETED)
TOTAL CSP GRANT	\$72,340.00 (APPROVED)	\$72,340.00 (APPROVED)	\$95,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$75,235.00 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 development program	\$55,000.00	\$55,000.00	\$75,000.00	\$57,200.00
Core Administration	\$17,340.00	\$17,340.00	\$20,000.00	\$18,035.00
TOTAL	\$72,340.00	\$72,340.00	\$95,000.00	\$75,235.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #16: AWIC Community and Social Services
Program Name: Community development program

Program Summary:

This women's support program works with isolated and vulnerable South Asian women and seniors to address accessibility and cultural barriers through workshops, information and referral, group programs, volunteer recruitment and training, leadership development, outreach, community events and peer support. In 2012, 9,000 client contacts were made in this program by a staff of 4.0 FTE and 500 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$55,806.00 (AUDITED)	\$70,000.00 (REVISED)	\$75,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$55,000.00 (APPROVED)	\$55,000.00 (APPROVED)	\$75,000.00 (REQUEST)	\$57,200.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$98,903.00 (AUDITED)	\$63,100.00 (REVISED)	\$129,933.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,340.00 (APPROVED)	\$17,340.00 (APPROVED)	\$20,000.00 (REQUEST)	\$18,035.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #17: Barbra Schlifer Commemorative Clinic
Address: 503 - 489 College St., Suite 503, Toronto

Organization Summary:

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

In 2012, the organization had 178 registered members. The most recent Annual General meeting was held on September 27, 2012 and attended by 38 registered voting members.

In 2012, 23,620 client contacts were made by a staff of 32.0 FTE and 109 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)
OPERATING BUDGET	\$2,715,639.00 (AUDITED)	\$3,219,699.00 (REVISED)	\$3,229,009.00 (BUDGETED)
TOTAL CSP GRANT	\$29,725.00 (APPROVED)	\$41,490.00 (APPROVED)	\$51,300.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$48,150.00 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)
Access services & supports for abused women	\$28,235.00	\$40,000.00	\$45,000.00	\$46,600.00
Core Administration	\$1,490.00	\$1,490.00	\$6,300.00	\$1,550.00
TOTAL	\$29,725.00	\$41,490.00	\$51,300.00	\$48,150.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #17: Barbra Schlifer Commemorative Clinic
Program Name: Access services & supports for abused women

Program Summary:

The program works to strengthen support systems and access to resources for women who have experienced sexual assault and other forms of violence and to increase their ability to make healthy decisions. Program activities include information, education, peer group support and counselling support to increase safety and decrease isolation. The program works in partnership with other organizations to provide groups for women with disabilities as well as groups in English and Spanish. In 2012, 1,980 client contacts were made in this program by a staff of 0.9 FTE and 3 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, GLBT, Youth, women. The program will also take place in a community with few community services. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$47,480.00 (AUDITED)	\$60,000.00 (REVISED)	\$65,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,235.00 (APPROVED)	\$40,000.00 (APPROVED)	\$45,000.00 (REQUEST)	\$46,600.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$4,200.00 (AUDITED)	\$4,200.00 (REVISED)	\$6,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$1,490.00 (APPROVED)	\$1,490.00 (APPROVED)	\$6,300.00 (REQUEST)	\$1,550.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #18: Bereaved Families of Ontario - Toronto
Address: 80 Woodlawn Avenue East, 28, Toronto

Organization Summary:

The organization provides a self-help program for mothers, fathers, and siblings of children who have died across Toronto. Services include bereavement support groups, individual outreach and family contact, family night educational service, public education and awareness, and volunteer leadership training and supervision. This organization is located in Ward 22 St. Paul's.

In 2012, the organization had 2,500 registered members. The most recent Annual General meeting was held on July 05, 2012 and attended by 100 registered voting members.

In 2012, 10,500 client contacts were made by a staff of 2.0 FTE and 257 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)
OPERATING BUDGET	\$207,421.00 (AUDITED)	\$243,541.67 (REVISED)	\$300,000.00 (BUDGETED)
TOTAL CSP GRANT	\$40,445.00 (APPROVED)	\$60,845.00 (APPROVED)	\$60,845.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$63,350.00 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)
Bereavement support program	\$25,465.00	\$45,865.00	\$45,865.00	\$47,770.00
Volunteer facilitator program	\$14,980.00	\$14,980.00	\$14,980.00	\$15,580.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$40,445.00	\$60,845.00	\$60,845.00	\$63,350.00

Funding Conditions:

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

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #18: Bereaved Families of Ontario - Toronto
Program Name: Bereavement support program

Program Summary:

The program works to start the healing process for families when a parent, sibling, or child dies. Program activities include one-to-one support, telephone support, group support, monthly support meetings, a newsletter and a library. In 2012, 3,600 individuals were served in this program by a staff of 1.5 FTE and 45 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$65,991.00 (AUDITED)	\$60,845.00 (REVISED)	\$92,845.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,465.00 (APPROVED)	\$45,865.00 (APPROVED)	\$45,865.00 (REQUEST)	\$47,770.00 (RECOMMENDED)

Program Name: Volunteer facilitator program

Program Summary:

The program works to start the healing process for families when a parent, sibling, or child dies. Program activities include training volunteers to facilitate groups, providing telephone support, facilitating one-to-one initial meetings, and monthly support nights for trained facilitators. In 2012, 250 individuals were served in this program by a staff of 2.0 FTE and 250 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$14,980.00 (AUDITED)	\$14,980.00 (REVISED)	\$14,980.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,980.00 (APPROVED)	\$14,980.00 (APPROVED)	\$14,980.00 (REQUEST)	\$15,580.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #19: Bernard Betel Centre for Creative Living
Address: 1003 Steeles Avenue West, Toronto

Organization Summary:

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

In 2012, the organization had 19 registered members. The most recent Annual General meeting was held on September 12, 2012 and attended by 14 registered voting members.

In 2012, 233,000 client contacts were made by a staff of 22.7 FTE and 412 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,750,040.00 (AUDITED)	\$2,617,565.00 (REVISED)	\$2,852,518.00 (BUDGETED)
TOTAL CSP GRANT	\$110,960.00 (APPROVED)	\$110,960.00 (APPROVED)	\$110,960.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$115,405.00 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)
Elderly persons centre (EPC)	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Russian elderly persons centre (REPC)	\$30,145.00	\$30,145.00	\$30,145.00	\$31,355.00
Core Administration	\$27,750.00	\$27,750.00	\$27,750.00	\$28,860.00
TOTAL	\$110,960.00	\$110,960.00	\$110,960.00	\$115,405.00

Funding Conditions:

In order to receive the second installment of the 2013 CSP, the organization must submit a plan to increase its 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.

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #19: Bernard Betel Centre for Creative Living
Program Name: Elderly persons centre (EPC)

Program Summary:

The program works to achieve independence for seniors, maximize the quality of life and reduce the incidence of illness and related effects of aging. Program activities include social/recreational programs, education and advocacy, intergenerational programs, trips, special events and computer training. In 2012, 50,000 client contacts were made in this program by a staff of 2.6 FTE and 210 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$654,534.00 (AUDITED)	\$653,421.00 (REVISED)	\$604,504.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Russian elderly persons centre (REPC)

Program Summary:

The program works to achieve social integration and support for Russian speaking seniors. Program activities include information and referral, social recreation programs, education forums, special events, trips, library and movies. In 2012, 16,000 client contacts were made in this program by a staff of 1.9 FTE and 70 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$222,452.00 (AUDITED)	\$222,900.00 (REVISED)	\$243,700.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,145.00 (APPROVED)	\$30,145.00 (APPROVED)	\$30,145.00 (REQUEST)	\$31,355.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #19: Bernard Betel Centre for Creative Living

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$586,182.00 (AUDITED)	\$419,332.00 (REVISED)	\$781,892.00 (BUDGETED)	
TOTAL CSP GRANT	\$27,750.00 (APPROVED)	\$27,750.00 (APPROVED)	\$27,750.00 (REQUEST)	\$28,860.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #20: Better Living Health and Community Services
Address: 1 Overland Drive, North York

Organization Summary:

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

In 2012, the organization had 40 registered members. The most recent Annual General meeting was held on June 25, 2012 and attended by 25 registered voting members.

In 2012, 280,896 client contacts were made by a staff of 72.0 FTE and 646 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, 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)
OPERATING BUDGET	\$5,031,203.00 (AUDITED)	\$5,148,570.00 (REVISED)	\$4,998,377.00 (BUDGETED)
TOTAL CSP GRANT	\$188,360.00 (APPROVED)	\$188,360.00 (APPROVED)	\$188,360.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$195,920.00 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)
Overland Seniors Program	\$19,905.00	\$19,905.00	\$19,905.00	\$20,705.00
Client Intervention and Assistance Program	\$17,305.00	\$17,305.00	\$17,305.00	\$18,000.00
Elderly Persons Centre - (formerly E.P. Taylor Place)	\$19,905.00	\$19,905.00	\$19,905.00	\$20,705.00
Meals on Wheels	\$32,020.00	\$32,020.00	\$32,020.00	\$33,305.00
Snow Shovelling and Lawn Care Program	\$88,435.00	\$88,435.00	\$88,435.00	\$91,975.00
Transportation	\$5,395.00	\$5,395.00	\$5,395.00	\$5,615.00
Volunteer Services	\$5,395.00	\$5,395.00	\$5,395.00	\$5,615.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$188,360.00	\$188,360.00	\$188,360.00	\$195,920.00

Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. 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 #20: Better Living Health and Community Services
Program Name: Overland Seniors Program

Program Summary:

The Elderly Person's Centre program provides recreation, wellness and health promotion programming for active seniors from ages 50-85. Activities include fitness programs, health supports like foot clinics, nutrition, recreation and leisure activities, arts and expressive programs, wellness workshops and a resident's council. In 2012, 12,200 client contacts were made in this program by a staff of 1.0 FTE and 10 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$79,934.00 (AUDITED)	\$83,500.00 (REVISED)	\$83,905.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,905.00 (APPROVED)	\$19,905.00 (APPROVED)	\$19,905.00 (REQUEST)	\$20,705.00 (RECOMMENDED)

Program Name: Client Intervention and Assistance Program

Program Summary:

The program works to achieve timely support and intervention for vulnerable seniors and disabled people living independently. Program activities include friendly visiting, security check, service coordination, crisis intervention, caregiver support groups, advocacy and counselling. In 2012, 9,900 client contacts were made in this program by a staff of 2.5 FTE and 60 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, at-risk seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$106,305.00 (AUDITED)	\$106,250.00 (REVISED)	\$106,305.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,305.00 (APPROVED)	\$17,305.00 (APPROVED)	\$17,305.00 (REQUEST)	\$18,000.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #20: Better Living Health and Community Services
Program Name: Elderly Persons Centre - (formerly E.P. Taylor Place)

Program Summary:

The program provides social recreation programs for seniors, targeting two under-resourced geographic communities including Thorncliffe and Flemingdon Park. Program activities include fitness and leisure activities, performing arts groups, craft workshops and computer training. In 2012, 63,000 client contacts were made in this program by a staff of 2.0 FTE and 110 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$252,452.00 (AUDITED)	\$244,200.00 (REVISED)	\$243,905.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,905.00 (APPROVED)	\$19,905.00 (APPROVED)	\$19,905.00 (REQUEST)	\$20,705.00 (RECOMMENDED)

Program Name: Meals on Wheels

Program Summary:

The program provides nutritious meals for individuals in the community who are unable to prepare their own meals; primarily women over 75. Program activities include hot and frozen meals delivered to people's homes. Menus include western, South Asian and Chinese meals, as well as fresh fruits and vegetables. In 2012, 65,880 client contacts were made in this program by a staff of 2.2 FTE and 360 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$261,450.00 (AUDITED)	\$247,146.00 (REVISED)	\$247,701.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,020.00 (APPROVED)	\$32,020.00 (APPROVED)	\$32,020.00 (REQUEST)	\$33,305.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #20: Better Living Health and Community Services
Program Name: Snow Shovelling and Lawn Care Program

Program Summary:

Four Season's Connections (FSC) is an outdoor home maintenance program that enhances independent living of seniors and adults living with disabilities throughout North York. The program provides seniors and adults with disabilities assistance with basic outdoor home maintenance such as snow removal, leaf raking, grass cutting, gardening, and other light yard maintenance tasks. The program provides casual employment opportunities to local youth, newcomers, and adults, and works in partnership with three other organizations: North York Seniors' Centre, Bernard Betel Centre for Creative Living and Joseph E. and Minnie Wagman Centre. In 2012, 10,900 client contacts were made in this program by a staff of 2.0 FTE and 8 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$88,898.00 (AUDITED)	\$88,435.00 (REVISED)	\$88,435.00 (BUDGETED)	
TOTAL CSP GRANT	\$88,435.00 (APPROVED)	\$88,435.00 (APPROVED)	\$88,435.00 (REQUEST)	\$91,975.00 (RECOMMENDED)

Program Name: Transportation

Program Summary:

The program provides transportation for seniors and disabled people unable to use public transportation due to physical or cognitive impairments. Program activities include transportation to medical appointments, centre programs and other social/recreational programs targeted to the Flemingdon Park, Victoria Village and Parkwoods Forest Village (Don Mills/Sheppard) neighbourhoods. In 2012, 16,780 client contacts were made in this program by a staff of 7.0 FTE and 4 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$316,711.00 (AUDITED)	\$313,000.00 (REVISED)	\$312,395.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,395.00 (APPROVED)	\$5,395.00 (APPROVED)	\$5,395.00 (REQUEST)	\$5,615.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #20: Better Living Health and Community Services

Program Name: Volunteer Services

Program Summary:

The program provides trained, capable volunteers to assist seniors and disabled people through agency programs. Program activities include recruitment, screening, placement, training and supporting volunteers. In 2012, 33,000 client contacts were made in this program by a staff of 1.8 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$75,395.00 (AUDITED)	\$75,100.00 (REVISED)	\$75,285.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,395.00 (APPROVED)	\$5,395.00 (APPROVED)	\$5,395.00 (REQUEST)	\$5,615.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #21: Birchmount Bluffs Neighbourhood Centre
Address: 93 Birchmount Road, Toronto

Organization Summary:

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

In 2012, the organization had 920 registered members. The most recent Annual General meeting was held on September 13, 2012 and attended by 61 registered voting members.

In 2012, 86,900 client contacts were made by a staff of 14.0 FTE and 551 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Recreation, 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)
OPERATING BUDGET	\$1,157,910.00 (AUDITED)	\$1,160,232.83 (REVISED)	\$1,445,551.27 (BUDGETED)
TOTAL CSP GRANT	\$75,642.00 (APPROVED)	\$75,642.03 (APPROVED)	\$75,642.03 (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 \$78,675.00 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)
Disability integration support	\$21,090.00	\$28,512.56	\$28,512.56	\$29,655.00
Major Recreation	\$29,207.00	\$14,883.00	\$14,883.00	\$15,480.00
Seniors social support	\$15,040.00	\$21,941.47	\$21,941.47	\$22,820.00
Core Administration	\$10,305.00	\$10,305.00	\$10,305.00	\$10,720.00
TOTAL	\$75,642.00	\$75,642.03	\$75,642.03	\$78,675.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #21: Birchmount Bluffs Neighbourhood Centre
Program Name: Disability integration support

Program Summary:

The program works to identify and address barriers to participation through ongoing needs identification, expand the network of accessible service providers, provide recreational activities and increase integration in community programs for people with disabilities living in the Birchmount area. In 2012, 12,400 client contacts were made in this program by a staff of 1.8 FTE and 20 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$113,503.59 (AUDITED)	\$105,005.53 (REVISED)	\$105,653.41 (BUDGETED)	
TOTAL CSP GRANT	\$21,090.00 (APPROVED)	\$28,512.56 (APPROVED)	\$28,512.56 (REQUEST)	\$29,655.00 (RECOMMENDED)

Program Name: Major Recreation

Program Summary:

This program works to deliver inclusive recreational and wellness programs for participants with barriers to participation, including preschool and primary school age children and youth. Program activities include creative learning, youth physical fitness drop-in, dance and aquafit. In 2012, 44,500 client contacts were made in this program by a staff of 4.7 FTE and 28 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$346,488.37 (AUDITED)	\$178,024.62 (REVISED)	\$178,400.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,207.00 (APPROVED)	\$14,883.00 (APPROVED)	\$14,883.00 (REQUEST)	\$15,480.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #21: Birchmount Bluffs Neighbourhood Centre

Program Name: Seniors social support

Program Summary:

The program works to achieve reduced isolation, increased support networks, increased access to information, enhanced quality of life and extended independent living in the community for seniors aged 60 and over in the Birchmount area. In 2012, 7,900 client contacts were made in this program by a staff of 0.8 FTE and 12 volunteers.

The program will target the following priority communities: Ethno-racial 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)
PROGRAM BUDGET	\$51,206.90 (AUDITED)	\$45,101.43 (REVISED)	\$45,436.61 (BUDGETED)	
TOTAL CSP GRANT	\$15,040.00 (APPROVED)	\$21,941.47 (APPROVED)	\$21,941.47 (REQUEST)	\$22,820.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$155,125.15 (AUDITED)	\$160,500.16 (REVISED)	\$162,029.90 (BUDGETED)	
TOTAL CSP GRANT	\$10,305.00 (APPROVED)	\$10,305.00 (APPROVED)	\$10,305.00 (REQUEST)	\$10,720.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #22: Bloor Information and Life Skills Centre
Address: 672 Dupont Street, Suite 307 3rd Floor, Toronto

Organization Summary:

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

In 2012, the organization had 275 registered members. The most recent Annual General meeting was held on October 16, 2012 and attended by 29 registered voting members.

In 2012, 2,426 individuals were served by a staff of 6.6 FTE and 33 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$452,168.00 (AUDITED)	\$427,277.00 (REVISED)	\$428,366.00 (BUDGETED)
TOTAL CSP GRANT	\$31,735.00 (APPROVED)	\$31,735.00 (APPROVED)	\$31,735.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$33,005.00 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)
Circle of friends	\$31,735.00	\$31,735.00	\$31,735.00	\$33,005.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,735.00	\$31,735.00	\$31,735.00	\$33,005.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to increase access to pensions and income supplement, medical services and supports for vulnerable members of the Spanish, Bengali and Punjabi speaking communities aged 40-60. Program activities include supportive counselling, case advocacy, volunteer escorts to appointments, translation of information, information workshops and supportive network to increase knowledge and to build the capacity of the focus communities for accessing services and supports. In 2012, 1,641 client contacts were made in this program by a staff of 0.8 FTE and 12 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$41,212.00 (AUDITED)	\$40,672.00 (REVISED)	\$41,142.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,735.00 (APPROVED)	\$31,735.00 (APPROVED)	\$31,735.00 (REQUEST)	\$33,005.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #23: Boost Child Abuse Prevention & Intervention
Address: 890 Yonge Street, 11th Floor, Toronto

Organization Summary:

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

In 2012, the organization had 66 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 20 registered voting members.

In 2012, 29,890 client contacts were made by a staff of 16.5 FTE and 199 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)
OPERATING BUDGET	\$1,784,118.00 (AUDITED)	\$2,047,003.00 (REVISED)	\$2,030,287.00 (BUDGETED)
TOTAL CSP GRANT	\$236,680.00 (APPROVED)	\$236,680.00 (APPROVED)	\$236,680.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$246,160.00 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)
Assessment & Treatment	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Child Victim Witness Support Program	\$29,600.00	\$29,600.00	\$29,600.00	\$30,785.00
Coordination	\$51,885.00	\$51,885.00	\$51,885.00	\$53,965.00
Prevention & Public Education	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Core Administration	\$49,065.00	\$49,065.00	\$49,065.00	\$51,030.00
TOTAL	\$236,680.00	\$236,680.00	\$236,680.00	\$246,160.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #23: Boost Child Abuse Prevention & Intervention
Program Name: Assessment & Treatment

Program Summary:

The program works to ensure that all children and youth in Toronto who must testify in court are adequately prepared and supported through the experience. Program activities include 4 week sessions of group preparation for children testifying in Court; parent groups for non-offending parents about the Court process and educating those working in the Court system about the needs of child witnesses. In 2012, 8,500 client contacts were made in this program by a staff of 5.0 FTE and 10 volunteers.

The program will target the following priority communities: Youth, Child victims of abuse and violence. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$596,183.00 (AUDITED)	\$536,439.00 (REVISED)	\$431,245.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Child Victim Witness Support Program

Program Summary:

The program works to ensure that all children and youth in Toronto who must testify in Court are adequately prepared and supported through the experience. Program activities include 4 week sessions of group preparation for children testifying in court; parent groups for non-offending parents about the court process and educating those working in the court system about the needs of child witnesses. In 2012, 4,590 client contacts were made in this program by a staff of 4.0 FTE and 25 volunteers.

The program will target the following priority communities: Child and youth witnesses who must testify in court. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$535,787.00 (AUDITED)	\$423,908.00 (REVISED)	\$408,008.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,600.00 (APPROVED)	\$29,600.00 (APPROVED)	\$29,600.00 (REQUEST)	\$30,785.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #23: Boost Child Abuse Prevention & Intervention
Program Name: Coordination

Program Summary:

The program works to increase the capacity of the community to respond effectively, efficiently and compassionately to child abuse, violence and neglect and to increase collaboration between the systems to reduce the likelihood of additional trauma to children. Program activities include facilitating, organizing and delivering training sessions on new and innovative issues/approaches for staff of the systems charged with responding to child abuse, facilitating inter-agency collaboration, and co-ordinating a group of agencies working to develop best practice guidelines for situations where children have witnessed domestic violence. In 2012, 2,800 client contacts were made in this program by a staff of 0.9 FTE and 2 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$134,885.00 (AUDITED)	\$159,885.00 (REVISED)	\$169,989.00 (BUDGETED)	
TOTAL CSP GRANT	\$51,885.00 (APPROVED)	\$51,885.00 (APPROVED)	\$51,885.00 (REQUEST)	\$53,965.00 (RECOMMENDED)

Program Name: Prevention & Public Education

Program Summary:

The program works to increase public knowledge about child abuse issues and the critical role of the general public in preventing child abuse. Program activities include training sessions, parent mentoring program, programs for children in schools, public education campaigns, public speaking and conference presentations, and training of professionals and para-professionals who work with children in all capacities. In 2012, 14,000 client contacts were made in this program by a staff of 5.6 FTE and 150 volunteers.

The program will target the following priority communities: Youth, adults who work with children. The program will address the following social service needs: Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$319,459.00 (AUDITED)	\$387,271.00 (REVISED)	\$417,745.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #23: Boost Child Abuse Prevention & Intervention

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$130,494.00 (AUDITED)	\$123,565.00 (REVISED)	\$133,301.00 (BUDGETED)	
TOTAL CSP GRANT	\$49,065.00 (APPROVED)	\$49,065.00 (APPROVED)	\$49,065.00 (REQUEST)	\$51,030.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #24: Braeburn Neighbourhood Place Incorporated
Address: 75 Tandridge Crescent, Unit 108, Rexdale

Organization Summary:

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

In 2012, the organization had 412 registered members. The most recent Annual General meeting was held on December 19, 2012 and attended by 161 registered voting members.

In 2012, 6,389 individuals were served by a staff of 33.3 FTE and 72 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,384,515.00 (AUDITED)	\$2,201,573.00 (REVISED)	\$2,202,900.00 (BUDGETED)
TOTAL CSP GRANT	\$43,130.00 (APPROVED)	\$43,130.00 (APPROVED)	\$43,130.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$44,860.00 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	\$36,340.00	\$36,340.00	\$36,340.00	\$37,795.00
Core Administration	\$6,790.00	\$6,790.00	\$6,790.00	\$7,065.00
TOTAL	\$43,130.00	\$43,130.00	\$43,130.00	\$44,860.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #24: Braeburn Neighbourhood Place Incorporated
Program Name: Youth

Program Summary:

The program works to develop leadership and organization skills, increase community capacity and cohesion for pre-teens to youth aged 24. Program activities include youth drop-in, youth planning committee, outdoor drop-in and youth apprenticeship and mentoring. In 2012, 690 individuals were served in this program by a staff of 6.8 FTE and 48 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.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$306,701.00 (AUDITED)	\$306,701.00 (REVISED)	\$306,701.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,340.00 (APPROVED)	\$36,340.00 (APPROVED)	\$36,340.00 (REQUEST)	\$37,795.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$123,194.00 (AUDITED)	\$123,194.00 (REVISED)	\$123,194.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,790.00 (APPROVED)	\$6,790.00 (APPROVED)	\$6,790.00 (REQUEST)	\$7,065.00 (RECOMMENDED)

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 2012, 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 17.0 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)
OPERATING BUDGET	\$1,267,871.00 (AUDITED)	\$1,210,761.00 (REVISED)	\$1,267,871.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$0.00	\$0.00	\$75,000.00	\$35,000.00

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)

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 2012, 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)
PROGRAM BUDGET	\$405,919.00 (AUDITED)	\$405,919.00 (REVISED)	\$405,919.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$75,000.00 (REQUEST)	\$35,000.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #26: Call-A-Service Inc.
Address: 2 Gower Street, Toronto

Organization Summary:

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

In 2012, the organization had 675 registered members. The most recent Annual General meeting was held on June 14, 2012 and attended by 67 registered voting members.

In 2012, 128,516 client contacts were made by a staff of 17.0 FTE and 165 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, 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)
OPERATING BUDGET	\$1,103,854.00 (AUDITED)	\$1,066,335.00 (REVISED)	\$1,040,139.00 (BUDGETED)
TOTAL CSP GRANT	\$66,355.00 (APPROVED)	\$88,515.00 (APPROVED)	\$88,515.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$92,060.00 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)
Community Support Services	\$23,900.00	\$31,900.00	\$31,900.00	\$33,180.00
Elderly Persons Centre	\$31,840.00	\$46,000.00	\$46,000.00	\$47,840.00
Core Administration	\$10,615.00	\$10,615.00	\$10,615.00	\$11,040.00
TOTAL	\$66,355.00	\$88,515.00	\$88,515.00	\$92,060.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #26: Call-A-Service Inc.
Program Name: Community Support Services

Program Summary:

The program works to enhance the psychological and social well being of Tamil, Chinese and English-speaking seniors and disabled adults, improve their access to appropriate health and social services, and encourage their meaningful participation in the community. Program activities include crisis intervention, supportive counselling, information and referrals. In 2012, 80,756 client contacts were made in this program by a staff of 9.5 FTE and 140 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)
PROGRAM BUDGET	\$312,446.60 (AUDITED)	\$340,812.86 (REVISED)	\$369,131.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,900.00 (APPROVED)	\$31,900.00 (APPROVED)	\$31,900.00 (REQUEST)	\$33,180.00 (RECOMMENDED)

Program Name: Elderly Persons Centre

Program Summary:

The program works to lessen social isolation and promote wellness among Tamil, Chinese, Bangladeshi and English speaking seniors. Program activities include congregate dining, free eyeglasses, special events, crafts, choir, drama, trips, games, free tax clinics, health and wellness, yoga classes and foot clinics. In 2012, 47,760 client contacts were made in this program by a staff of 7.5 FTE and 151 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)
PROGRAM BUDGET	\$240,648.90 (AUDITED)	\$277,523.00 (REVISED)	\$347,452.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$46,000.00 (APPROVED)	\$46,000.00 (REQUEST)	\$47,840.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #26: Call-A-Service Inc.

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$186,113.00 (AUDITED)	\$198,203.00 (REVISED)	\$205,778.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$11,040.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 1,900 registered members. The most recent Annual General meeting was held on December 16, 2012 and attended by 250 registered voting members.

In 2012, 21,000 client contacts were made by a staff of 26.0 FTE and 138 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,078,753.00 (AUDITED)	\$1,889,198.00 (REVISED)	\$1,876,968.00 (BUDGETED)
TOTAL CSP GRANT	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$29,600.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$24,840.00 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 Support	\$23,880.00	\$23,880.00	\$29,600.00	\$24,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$23,880.00	\$23,880.00	\$29,600.00	\$24,840.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #27: Canadian Centre for Victims of Torture

Program Name: Community Support

Program Summary:

The program works to enhance the emotional well-being for survivors of torture and victims of war. Program activities include mutual support groups, family support groups, inter-generational counselling sessions, and community building. In 2012, 1,635 client contacts were made in this program by a staff of 26.0 FTE and 125 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Women Victims of Family Violence. The 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)
PROGRAM BUDGET	\$138,868.00 (AUDITED)	\$139,486.00 (REVISED)	\$145,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$29,600.00 (REQUEST)	\$24,840.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 500 registered members. The most recent Annual General meeting was held on June 23, 2012 and attended by 85 registered voting members.

In 2012, 15,782 client contacts were made by a staff of 330.8 FTE and 646 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)
OPERATING BUDGET	\$35,637,186.00 (AUDITED)	\$37,753,212.00 (REVISED)	\$38,319,275.00 (BUDGETED)
TOTAL CSP GRANT	\$15,715.00 (APPROVED)	\$15,715.00 (APPROVED)	\$30,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$16,345.00 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)
Hearing Care Counselling Program	\$15,715.00	\$15,715.00	\$30,000.00	\$16,345.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,715.00	\$15,715.00	\$30,000.00	\$16,345.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #28: The Canadian Hearing Society
Program Name: Hearing Care Counselling Program

Program Summary:

The program works to reduce social isolation for persons 55 years of age and older with an acquired hearing loss. Program activities include assessment of communication difficulties in daily life; counselling to seniors and their family members, information on community hearing health services and procedures, referrals to community hearing health services, hearing care counselling clinics, presentation to seniors, in-service training to professionals and volunteers working with seniors, displays, and support groups. In 2012, 6,057 client contacts were made in this program by a staff of 6.0 FTE and 3 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$502,333.98 (AUDITED)	\$586,105.67 (REVISED)	\$594,694.26 (BUDGETED)	
TOTAL CSP GRANT	\$15,715.00 (APPROVED)	\$15,715.00 (APPROVED)	\$30,000.00 (REQUEST)	\$16,345.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 155 registered members. The most recent Annual General meeting was held on October 30, 2012 and attended by 76 registered voting members.

In 2012, 120,888 client contacts were made by a staff of 242.0 FTE and 16 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$24,121,445.00 (AUDITED)	\$24,676,016.00 (REVISED)	\$24,889,590.00 (BUDGETED)
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$16,565.00 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)
Let's discuss it/multicultural women's wellness	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00
Core Administration	\$0.00	\$0.00	\$0.00	
TOTAL	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to address the mental health needs of socially isolated immigrant and refugee women who are at risk because of disadvantaged life circumstances. Program activities are undertaken in partnership with settlement and other community agencies and include weekly support groups in community settings with volunteer facilitators, childminding, guest speakers, workshops, discussions, crafts and outings. Participants include women and their children as well as seniors. In 2012, 6,600 client contacts were made in this program by a staff of 0.7 FTE and 25 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, 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)
PROGRAM BUDGET	\$75,242.00 (AUDITED)	\$70,592.00 (REVISED)	\$70,950.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$16,565.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 75 registered members. The most recent Annual General meeting was held on May 05 2012 and attended by 26 registered voting members.

In 2012, 55,000 client contacts were made by a staff of 49.0 FTE and 660 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$4,290,020.00 (AUDITED)	\$4,456,194.00 (REVISED)	\$4,540,263.00 (BUDGETED)
TOTAL CSP GRANT	\$25,385.00 (APPROVED)	\$25,385.00 (APPROVED)	\$25,385.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$26,405.00 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)
Meals on wheels	\$25,385.00	\$25,385.00	\$25,385.00	\$26,405.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$25,385.00	\$25,385.00	\$25,385.00	\$26,405.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #30: Canadian Red Cross, Toronto Region
Program Name: Meals on wheels

Program Summary:

The program works to enhance independent living for the sick/elderly/disabled. Program activities include delivering meals by volunteers and a security check. In 2012, 776 individuals were served in this program by a staff of 5.5 FTE and 206 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, 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)
PROGRAM BUDGET	\$866,477.00 (AUDITED)	\$976,813.00 (REVISED)	\$992,940.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,385.00 (APPROVED)	\$25,385.00 (APPROVED)	\$25,385.00 (REQUEST)	\$26,405.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 130 registered members. The most recent Annual General meeting was held on July 26, 2012 and attended by 58 registered voting members.

In 2012, 2,710 individuals were served by a staff of 2.0 FTE and 320 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Safety, Community Service Partnerships, Identify 'N Impact, Below-Market City Space, Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$226,651.00 (AUDITED)	\$238,200.00 (REVISED)	\$230,000.00 (BUDGETED)
TOTAL CSP GRANT	\$108,640.00 (APPROVED)	\$108,640.00 (APPROVED)	\$120,640.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$117,440.00 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)
Project T.H.A.M.I.L.	\$53,065.00	\$53,065.00	\$58,065.00	\$60,190.00
Selvy's circle	\$37,740.00	\$37,740.00	\$42,740.00	\$39,250.00
Core Administration	\$17,835.00	\$17,835.00	\$19,835.00	\$18,000.00
TOTAL	\$108,640.00	\$108,640.00	\$120,640.00	\$117,440.00

Comments:

This organization reports reserve levels less than one month of operating costs. The organization also shows a deficit in their most recent financial statement. The organization has presented a business plan to address the deficit situation. The organization is required to update their progress on fundraising activities by the end of the year to ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #31: Canadian Tamil Youth Development Centre
Program Name: Project T.H.A.M.I.L.

Program Summary:

The program works to empower and foster leadership among Tamil youth aged 14-21 and their parents/guardians. Program activities include outreach, drop-in centers, youth projects, school transition support, life skills, social recreation, information and referral, leadership development, mentoring and peer support, and a parents and guardians support network. In 2012, 2,200 individuals were served in this program by a staff of 1.5 FTE and 320 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$73,000.00 (AUDITED)	\$71,415.00 (REVISED)	\$70,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$58,065.00 (REQUEST)	\$60,190.00 (RECOMMENDED)

Program Name: Selvy's circle

Program Summary:

The program works to link professional Tamil female mentors with at-risk Tamil girls in high school to provide support on a range of issues and to develop capacity of the Tamil girls to make active and healthy choices in their lives. Program activities include one-on-one mentoring, discussion groups, workshops, recreation, and leadership development. In 2012, 580 individuals were served in this program by a staff of 1.0 FTE and 70 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Youth, Tamil new comers. The 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)
PROGRAM BUDGET	\$87,000.00 (AUDITED)	\$37,740.00 (REVISED)	\$44,040.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,740.00 (APPROVED)	\$37,740.00 (APPROVED)	\$42,740.00 (REQUEST)	\$39,250.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #31: Canadian Tamil Youth Development Centre

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$54,439.00 (AUDITED)	\$42,000.00 (REVISED)	\$48,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,835.00 (APPROVED)	\$17,835.00 (APPROVED)	\$19,835.00 (REQUEST)	\$18,000.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #32: CANES Community Care
Address: 135 Queens Plate Drive, Suite 400, Toronto

Organization Summary:

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

In 2012, the organization had 12 registered members. The most recent Annual General meeting was held on June 19, 2012 and attended by 10 registered voting members.

In 2012, 161,160 client contacts were made by a staff of 86.0 FTE and 60 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$6,179,056.00 (AUDITED)	\$6,836,422.00 (REVISED)	\$6,836,494.00 (BUDGETED)
TOTAL CSP GRANT	\$59,845.00 (APPROVED)	\$59,845.00 (APPROVED)	\$59,845.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$62,245.00 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)
Home Maintenance-Snow Shovelling Lawn Care	\$32,775.00	\$32,775.00	\$32,775.00	\$34,090.00
Newcomer elders support services	\$27,070.00	\$27,070.00	\$27,070.00	\$28,155.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$59,845.00	\$59,845.00	\$59,845.00	\$62,245.00

Funding Conditions:

In order to receive the second installment of the 2013 CSP, the organization must submit a plan to increase its 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)
Flatline Request**

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

Program Summary:

This program refers seniors to reliable workers for snow shovelling, lawn care, small indoor, outdoor and trades jobs. This program provides seniors living in the community with the ability to continue to manage their own home. In 2012, 37,080 client contacts were made in this program by a staff of 2.0 FTE and 0 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$246,190.00 (AUDITED)	\$249,226.00 (REVISED)	\$249,874.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,775.00 (APPROVED)	\$32,775.00 (APPROVED)	\$32,775.00 (REQUEST)	\$34,090.00 (RECOMMENDED)

Program Name: Newcomer elders support services

Program Summary:

The program works to achieve volunteer supports for socially isolated seniors and people with disabilities from immigrant communities particularly South Asian communities. Program activities include ESL classes, friendly visiting, telephone assurance, congregate dining with health promotion. In 2012, 5,720 client contacts were made in this program by a staff of 2.3 FTE and 5 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)
PROGRAM BUDGET	\$133,320.00 (AUDITED)	\$103,705.00 (REVISED)	\$103,705.00 (BUDGETED)	
TOTAL CSP GRANT	\$27,070.00 (APPROVED)	\$27,070.00 (APPROVED)	\$27,070.00 (REQUEST)	\$28,155.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

This organization works to ensure that Chinese seniors and others in need of services in Toronto and surrounding areas live a quality enriched life by providing a range of social, health care and supportive services including recreational activities, personal care, home help, an adult day program as well as other supports and services. This organization is located in Ward 39 Scarborough-Agincourt.

In 2012, the organization had 80 registered members. The most recent Annual General meeting was held on September 08, 2012 and attended by 72 registered voting members.

In 2012, 272,500 client contacts were made by a staff of 241.0 FTE and 1,165 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, 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)
OPERATING BUDGET	\$9,726,335.00 (AUDITED)	\$10,646,310.00 (REVISED)	\$10,885,860.00 (BUDGETED)
TOTAL CSP GRANT	\$83,800.00 (APPROVED)	\$83,800.00 (APPROVED)	\$91,800.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$87,160.00 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 Development and Outreach	\$25,425.00	\$25,425.00	\$25,425.00	\$26,445.00
Social Recreation and Wellness Education	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00
Support Services	\$31,840.00	\$31,840.00	\$31,840.00	\$33,115.00
Core Administration	\$0.00	\$0.00	\$8,000.00	\$0.00
TOTAL	\$83,800.00	\$83,800.00	\$91,800.00	\$87,160.00

Comments:

In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and a business plan.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #33: Carefirst Seniors and Community Services Association
Program Name: Community Development and Outreach

Program Summary:

The program works to reach socially isolated seniors in under-served, suburban areas. Program activities include peer support, mobile programs, education and information activities, co-ordination with other service providers and multi-cultural social events. In 2012, 5,900 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: 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)
PROGRAM BUDGET	\$133,160.00 (AUDITED)	\$136,690.00 (REVISED)	\$137,030.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,425.00 (APPROVED)	\$25,425.00 (APPROVED)	\$25,425.00 (REQUEST)	\$26,445.00 (RECOMMENDED)

Program Name: Social Recreation and Wellness Education

Program Summary:

The program works to promote social well-being and reduce social isolation for Chinese seniors, age 55 and over and adults with physical disabilities. Program activities include social/recreation activities, community service groups, education and workshops, peer support, drop-in centres and support groups. In 2012, 11,500 client contacts were made in this program by a staff of 3.0 FTE and 160 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$258,484.00 (AUDITED)	\$270,570.00 (REVISED)	\$276,870.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to provide supports to Chinese-speaking seniors and disabled adults to live independently in the community. Program activities include information and referral, client intervention, volunteer escort, transportation and interpretation, support for attendance at medical and service appointments, friendly visiting, security check and Chinese bereavement services. In 2012, 120,000 client contacts were made in this program by a staff of 7.8 FTE and 450 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$442,597.00 (AUDITED)	\$452,670.00 (REVISED)	\$454,070.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$33,115.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$504,291.00 (AUDITED)	\$520,731.00 (REVISED)	\$533,087.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 70 registered members. The most recent Annual General meeting was held on June 20, 2012 and attended by 60 registered voting members.

In 2012, 79,000 client contacts were made by a staff of 133.0 FTE and 593 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$11,277,851.00 (AUDITED)	\$14,133,865.00 (REVISED)	\$11,182,353.00 (BUDGETED)
TOTAL CSP GRANT	\$23,820.00 (APPROVED)	\$29,775.00 (APPROVED)	\$23,820.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$24,775.00 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)
Addressing social isolation	\$23,820.00	\$29,775.00	\$23,820.00	\$24,775.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$23,820.00	\$29,775.00	\$23,820.00	\$24,775.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #34: Catholic CrossCultural Services
Program Name: Addressing social isolation

Program Summary:

The program works to establish social connections, develop social networks and offer information and support for isolated immigrant women who are at high risk for domestic violence and need mental health problems. Program activities include weekly group activities such as multi-ethnic cooking and crafts, individual support and counselling and outreach and follow up with particularly isolated women. In 2012, 2,438 client contacts were made in this program by a staff of 0.4 FTE and 12 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$66,883.00 (AUDITED)	\$79,583.00 (REVISED)	\$63,572.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,820.00 (APPROVED)	\$29,775.00 (APPROVED)	\$23,820.00 (REQUEST)	\$24,775.00 (RECOMMENDED)

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 2012, 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 9.2 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)
OPERATING BUDGET	\$778,673.00 (AUDITED)	\$734,196.00 (REVISED)	\$755,425.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$4,575.00	\$4,575.00	\$12,725.00	\$4,760.00

Comments:

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

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 2012, 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)
PROGRAM BUDGET	\$25,021.00 (AUDITED)	\$25,003.00 (REVISED)	\$28,846.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,150.00 (REQUEST)	\$0.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$11,887.00 (AUDITED)	\$11,488.00 (REVISED)	\$10,980.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,575.00 (APPROVED)	\$4,575.00 (APPROVED)	\$4,575.00 (REQUEST)	\$4,760.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 1,444 registered members. The most recent Annual General meeting was held on June 19, 2012 and attended by 49 registered voting members.

In 2012, 144,077 client contacts were made by a staff of 10.7 FTE and 472 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$892,099.00 (AUDITED)	\$895,214.00 (REVISED)	\$896,986.00 (BUDGETED)
TOTAL CSP GRANT	\$32,305.00 (APPROVED)	\$24,575.00 (APPROVED)	\$24,575.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$10,820.00 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)
Older adult (50 plus) program	\$2,130.00	\$10,400.00	\$10,400.00	\$10,820.00
The Pal O Mine Club After School Program - Major Recreation	\$30,175.00	\$14,175.00	\$14,175.00	\$14,745.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$32,305.00	\$24,575.00	\$24,575.00	\$25,565.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #36: Central Eglinton Community Centre

Program Name: Older adult (50 plus) program

Program Summary:

The program works to reduce social isolation, increase social and physical well-being, and increase knowledge and awareness of services supports and relevant issues for seniors and older adults over 50 years of age in the north Toronto area. Activities include discussion groups, information sessions, physical fitness, cards and games club, arts and crafts group, theatre outings, holiday parties, and others. In 2012, 9,988 client contacts were made in this program by a staff of 1.0 FTE and 57 volunteers.

The program will target the following priority communities: Older adults, seniors, mainly women; isolation, financial need, falling, chronic pain, depression.. 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)
PROGRAM BUDGET	\$59,460.00 (AUDITED)	\$64,430.00 (REVISED)	\$70,172.00 (BUDGETED)	
TOTAL CSP GRANT	\$2,130.00 (APPROVED)	\$10,400.00 (APPROVED)	\$10,400.00 (REQUEST)	\$10,820.00 (RECOMMENDED)

Program Name: The Pal O Mine Club After School Program - Major Recreation Program

Program Summary:

Recreation activities include: after-school program, The Pal-O-Mine Club; and Older Adult (50+) Program. These programs provide social and recreational activities for families with young children, school aged children and older adults/seniors. In 2012, 3,720 client contacts were made in this program by a staff of 0.5 FTE and 2 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$23,834.00 (AUDITED)	\$24,713.00 (REVISED)	\$25,640.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,175.00 (APPROVED)	\$14,175.00 (APPROVED)	\$14,175.00 (REQUEST)	\$14,745.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 82 registered members. The most recent Annual General meeting was held on May 12 2012 and attended by 15 registered voting members.

In 2012, 270,000 client contacts were made by a staff of 210.0 FTE and 618 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$10,081,886.00 (AUDITED)	\$10,196,300.00 (REVISED)	\$9,906,954.00 (BUDGETED)
TOTAL CSP GRANT	\$113,916.00 (APPROVED)	\$99,646.00 (APPROVED)	\$99,646.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$103,640.00 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)
Children & Youth Program	\$39,265.00	\$39,265.00	\$72,000.00	\$74,880.00
Children and Youth Recreation Program	\$51,261.00	\$36,991.00	\$0.00	\$0.00
Home Support Program	\$14,805.00	\$14,805.00	\$14,805.00	\$15,400.00
Women's Program	\$8,585.00	\$8,585.00	\$12,841.00	\$13,360.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$113,916.00	\$99,646.00	\$99,646.00	\$103,640.00

Comments:

The organization's submission includes the request to re-distribute its funding between programs. The redistribution of funds will assist the organization in providing stable, ongoing services to the community that address CSP goals, and the request is recommended. The organization 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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to build a sense of community and increase the social, educational, economic and political empowerment of diverse low-income children and youth aged 5 to 24 in the downtown east community. Activities include leadership and life skills development, independence and career employment planning, employment readiness workshops, arts initiatives and instruction, a support group for young people with disabilities, excursions camps, media literacy, cross cultural education, tutoring and homework club, sport, nutrition and recreational activities, cultural heritage programs, referrals to services, befriending supports and mentoring opportunities for youth. In 2012, 11,218 client contacts were made in this program by a staff of 6.0 FTE and 335 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth, children and youth residing in low-income households and communities. 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)
PROGRAM BUDGET	\$328,871.00 (AUDITED)	\$269,784.00 (REVISED)	\$289,785.00 (BUDGETED)	
TOTAL CSP GRANT	\$39,265.00 (APPROVED)	\$39,265.00 (APPROVED)	\$72,000.00 (REQUEST)	\$74,880.00 (RECOMMENDED)

Program Name: Children and Youth Recreation Program

Program Summary:

This program works to provide programming that advances the health and well-being of children and youth between the ages of 5 and 24 in the downtown east. Activities include: leadership development; lifeskills workshops; career planning and employment readiness workshops; arts initiatives and instruction; crime prevention education; self-expression and mentorship; healthy relationships; excursions; media literacy workshops; cross cultural education, tutoring and homework club; sport and recreation activities; and nutrition programs. In 2012, 11,218 client contacts were made in this program by a staff of 6.0 FTE and 335 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$328,871.00 (AUDITED)	\$269,784.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$51,261.00 (APPROVED)	\$36,991.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #37: Central Neighbourhood House Association
Program Name: Home Support Program

Program Summary:

The program works to improve and/or maintain the ability of seniors and adults with disabilities in downtown east to remain living in their own homes, decrease their social isolation and enhance the ability of their caregivers to provide on-going care. The program also serves families of children with special needs with respite care and hostel residents in need of palliative care. Program activities include homemaking, respite care, caregiver relief and support, palliative care, friendly visiting, volunteer escorts for appointments and security checks. CSP funding is targeted to the friendly visiting activities. In 2012, 15,000 client contacts were made in this program by a staff of 0.8 FTE and 435 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$1,143,814.00 (AUDITED)	\$1,028,139.00 (REVISED)	\$997,866.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,805.00 (APPROVED)	\$14,805.00 (APPROVED)	\$14,805.00 (REQUEST)	\$15,400.00 (RECOMMENDED)

Program Name: Women's Program

Program Summary:

The program works to increase the ability of low-income women in downtown east to make positive life changes and affect social change. The program activities address the needs of women for skill development and provides a safe environment to address their personal needs, support other women and develop leadership capacity in the community. Activities include individual support and crisis intervention, language-specific support groups (Bengali, Somali/Swahili, Tamil, Mandarin and Spanish), an East African women's circle, social and recreation events, skill building opportunities through media (photography/video) and peer facilitator training for young women. In 2012, 10,570 client contacts were made in this program by a staff of 2.4 FTE and 40 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$119,848.00 (AUDITED)	\$122,100.00 (REVISED)	\$117,667.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,585.00 (APPROVED)	\$8,585.00 (APPROVED)	\$12,841.00 (REQUEST)	\$13,360.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #38: Centre for Community Learning & Development
Address: 269 Gerrard Street East, 2nd Floor, Toronto

Organization Summary:

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

In 2012, the organization had 65 registered members. The most recent Annual General meeting was held on November 24, 2012 and attended by 35 registered voting members.

In 2012, 77,000 client contacts were made by a staff of 10.0 FTE and 130 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$697,416.00 (AUDITED)	\$642,394.00 (REVISED)	\$652,500.00 (BUDGETED)
TOTAL CSP GRANT	\$36,095.00 (APPROVED)	\$36,095.00 (APPROVED)	\$48,095.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$42,545.00 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)
Immigrant Women Leadership & Development Program	\$28,660.00	\$28,660.00	\$38,660.00	\$34,810.00
Core Administration	\$7,435.00	\$7,435.00	\$9,435.00	\$7,735.00
TOTAL	\$36,095.00	\$36,095.00	\$48,095.00	\$42,545.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #38: Centre for Community Learning & Development
Program Name: Immigrant Women Leadership & Development Program

Program Summary:

The program works to develop capacities in the areas of self-advocacy, self-management, communication and other skills required for personal development and independence for Newcomer women from marginalized ethno-racial communities. Program activities include training sessions, workshops, small group discussions, volunteer and internship placements in other community agencies, involving participants in outreach to other members of their respective communities and one-on-one counselling support. In 2012, 16,350 client contacts were made in this program by a staff of 1.5 FTE and 17 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$102,660.00 (AUDITED)	\$102,660.00 (REVISED)	\$112,660.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$38,660.00 (REQUEST)	\$34,810.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$27,435.00 (AUDITED)	\$27,435.00 (REVISED)	\$29,435.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,435.00 (APPROVED)	\$7,435.00 (APPROVED)	\$9,435.00 (REQUEST)	\$7,735.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 48 registered members. The most recent Annual General meeting was held on September 27, 2012 and attended by 40 registered voting members.

In 2012, 24,803 client contacts were made by a staff of 16.0 FTE and 33 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$46,813,874.00 (AUDITED)	\$41,753,518.00 (REVISED)	\$32,107,450.00 (BUDGETED)
TOTAL CSP GRANT	\$21,235.00 (APPROVED)	\$21,235.00 (APPROVED)	\$25,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,090.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2012 to March 31, 2013.

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012(2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Building Capacity in the Disability Community	\$17,515.00	\$17,515.00	\$21,780.00	\$18,220.00
Core Administration	\$3,720.00	\$3,720.00	\$3,720.00	\$3,870.00
TOTAL	\$21,235.00	\$21,235.00	\$25,500.00	\$22,090.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Program Name: Building Capacity in the Disability Community

Program Summary:

The program works to achieve independent living for persons with disabilities living in Toronto. Program activities include youth leadership development, peer support, an information line, web site, transportation, independent living skills sessions and advocacy workshops for people with disabilities. In 2012, 7,511 client contacts were made in this program by a staff of 5.9 FTE and 21 volunteers.

The program will target the following priority communities: Disability. The 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)
PROGRAM BUDGET	\$375,419.00 (AUDITED)	\$379,173.00 (REVISED)	\$386,757.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,515.00 (APPROVED)	\$17,515.00 (APPROVED)	\$21,780.00 (REQUEST)	\$18,220.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$477,447.00 (AUDITED)	\$482,221.00 (REVISED)	\$392,030.00 (BUDGETED)	
TOTAL CSP GRANT	\$3,720.00 (APPROVED)	\$3,720.00 (APPROVED)	\$3,720.00 (REQUEST)	\$3,870.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #40: Centre for Information and Community Services of Ontario
Address: 2300 Midland Avenue, Suite 310, Toronto

Organization Summary:

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

In 2012, the organization had 530 registered members. The most recent Annual General meeting was held on June 15, 2012 and attended by 29 registered voting members.

In 2012, 343,269 client contacts were made by a staff of 112.0 FTE and 1,109 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$10,021,030.00 (AUDITED)	\$9,745,372.00 (REVISED)	\$9,734,673.00 (BUDGETED)
TOTAL CSP GRANT	\$101,555.00 (APPROVED)	\$126,950.00 (APPROVED)	\$129,392.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.7 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$110,625.00 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 Services	\$53,550.00	\$66,940.00	\$56,227.00	\$55,695.00
Youth	\$26,775.00	\$33,470.00	\$50,873.00	\$32,850.00
Core Administration	\$21,230.00	\$26,540.00	\$22,292.00	\$22,080.00
TOTAL	\$101,555.00	\$126,950.00	\$129,392.00	\$110,625.00

Comments:

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable. 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 #40: Centre for Information and Community Services of Ontario

Program Name: Community Services

Program Summary:

The program works to achieve social, physical and mental well being and to promote responsible citizenship in the Chinese community (Cantonese and Mandarin speaking) through a focus on current community and social issues. Program activities include outreach to isolated people, information and referral, support groups, workshops, exhibitions, leadership training, education campaigns and social activities. In 2012, 1,290 individuals were served in this program by a staff of 1.0 FTE and 35 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, 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)
PROGRAM BUDGET	\$58,270.00 (AUDITED)	\$57,704.00 (REVISED)	\$62,874.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,550.00 (APPROVED)	\$66,940.00 (APPROVED)	\$56,227.00 (REQUEST)	\$55,695.00 (RECOMMENDED)

Program Name: Youth

Program Summary:

The program works to improve the school and social capabilities of newcomer children ages 7-11 from low income families. The program will target children and their families from the Mandarin, Urdu, Farsi and Tamil communities in the Fairview/Oriole area of North York. The program activities include group and individual after-school activities leadership development for youth volunteers, workshops for families and access to community resources. In 2012, 5,000 client contacts were made in this program by a staff of 0.5 FTE and 30 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$31,104.00 (AUDITED)	\$31,116.00 (REVISED)	\$58,952.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,775.00 (APPROVED)	\$33,470.00 (APPROVED)	\$50,873.00 (REQUEST)	\$32,850.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$956,290.00 (AUDITED)	\$887,740.00 (REVISED)	\$886,710.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$26,540.00 (APPROVED)	\$22,292.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

The organization serves Spanish-speaking people and their families in Toronto. Services include settlement, supportive counselling, legal clinic, community information, women's, seniors, and youth programs, training workshops, cultural and recreational programs. This organization is located in Ward 9 York Centre.

In 2012, the organization had 125 registered members. The most recent Annual General meeting was held on October 25, 2012 and attended by 55 registered voting members.

In 2012, 16,600 client contacts were made by a staff of 24.0 FTE and 129 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,729,117.00 (AUDITED)	\$1,684,338.00 (REVISED)	\$1,691,615.00 (BUDGETED)
TOTAL CSP GRANT	\$56,000.00 (APPROVED)	\$56,000.00 (APPROVED)	\$56,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$58,250.00 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 development services	\$25,400.00	\$25,400.00	\$25,400.00	\$26,420.00
Women's program	\$20,400.00	\$20,400.00	\$20,400.00	\$21,220.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$10,610.00
TOTAL	\$56,000.00	\$56,000.00	\$56,000.00	\$58,250.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #41: The Centre For Spanish Speaking Peoples
Program Name: Community development services

Program Summary:

The program works to mobilize the community and to support leadership and capacity development in the Spanish speaking community. Program activities include community collaboration with other service providers to meet community needs and community building through cross sectoral events. In 2012, 700 client contacts were made in this program by a staff of 0.5 FTE and 120 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$32,173.00 (AUDITED)	\$56,321.00 (REVISED)	\$32,173.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,400.00 (APPROVED)	\$25,400.00 (APPROVED)	\$25,400.00 (REQUEST)	\$26,420.00 (RECOMMENDED)

Program Name: Women's program

Program Summary:

The program works to reduce and eliminate violence for Spanish speaking women and their children, living with abuse. Program activities include crisis intervention and counselling, legal advice and assistance, group programs outreach to isolated women without supports, accompaniment to Court, and cultural interpretation. In 2012, 650 client contacts were made in this program by a staff of 3.6 FTE and 20 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth. The program will also take place in a community with few community services. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$274,770.00 (AUDITED)	\$270,645.00 (REVISED)	\$249,026.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$21,220.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #41: The Centre For Spanish Speaking Peoples

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$382,245.00 (AUDITED)	\$359,050.00 (REVISED)	\$367,028.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,610.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 34 registered members. The most recent Annual General meeting was held on April 03 2012 and attended by 25 registered voting members.

In 2012, 1,100 client contacts were made by a staff of 1.5 FTE and 176 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$176,074.00 (AUDITED)	\$85,542.00 (REVISED)	\$126,446.00 (BUDGETED)
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$60,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$53,115.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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)
Building capacity for inclusion and participation	\$31,840.00	\$31,840.00	\$60,000.00	\$53,115.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,840.00	\$31,840.00	\$60,000.00	\$53,115.00

Funding Conditions:

In order to receive the second instalment of the 2013 CSP fund, the organization is required to develop an action plan with other Alternate Planning Groups to strengthen their roles in social planning to address the needs of ethno-specific communities. The organization is also required to present a program budget to have other sources of income to ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

Comments:

The organization is a member of the Alternate Planning Group and primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. Individuals served are not included in the statistics. The organization is encouraged to increase the size of its voting membership and 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 #42: Chinese Canadian National Council Toronto Chapter

Program Name: Building capacity for inclusion and participation

Program Summary:

The program works to achieve equity for the Chinese Canadian community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development and program development support to organizations serving the Chinese Canadian communities. In 2012, 80 client contacts were made in this program by a staff of 1.5 FTE and 45 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Women. 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)
PROGRAM BUDGET	\$31,840.00 (AUDITED)	\$31,840.00 (REVISED)	\$60,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$60,000.00 (REQUEST)	\$53,115.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 115 registered members. The most recent Annual General meeting was held on November 30, 2012 and attended by 61 registered voting members.

In 2012, 5,558 individuals were served by a staff of 21.0 FTE and 149 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,718,322.43 (AUDITED)	\$1,756,241.36 (REVISED)	\$1,704,154.36 (BUDGETED)
TOTAL CSP GRANT	\$33,965.00 (APPROVED)	\$33,965.00 (APPROVED)	\$33,965.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$35,325.00 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)
Youth - I.e.g.a.c.y.	\$33,965.00	\$33,965.00	\$33,965.00	\$35,325.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$33,965.00	\$33,965.00	\$33,965.00	\$35,325.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to build positive social competence and reduce violence among at-risk Chinese immigrant and newcomer youth aged 15 to 24 from Taiwan, Hong Kong, China, Vietnam and Canada. Program activities include a volunteer program, a hotline, outreach, leadership training, study groups, peer support, social recreation and life skills development. In 2012, 2,690 client contacts were made in this program by a staff of 0.5 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$39,934.45 (AUDITED)	\$40,999.49 (REVISED)	\$42,204.90 (BUDGETED)	
TOTAL CSP GRANT	\$33,965.00 (APPROVED)	\$33,965.00 (APPROVED)	\$33,965.00 (REQUEST)	\$35,325.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #44: Christie Ossington Neighbourhood Centre
Address: 854 Bloor st. West, Toronto

Organization Summary:

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

In 2012, the organization had 350 registered members. The most recent Annual General meeting was held on September 26, 2012 and attended by 68 registered voting members.

In 2012, 75,000 client contacts were made by a staff of 30.0 FTE and 1,008 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Drop-In Services, Homelessness Funding, Live Green, Street Outreach, 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)
OPERATING BUDGET	\$2,781,291.00 (AUDITED)	\$2,475,280.00 (REVISED)	\$2,623,100.00 (BUDGETED)
TOTAL CSP GRANT	\$56,250.00 (APPROVED)	\$62,250.00 (APPROVED)	\$72,250.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$64,745.00 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)
Children's program	\$25,470.00	\$28,470.00	\$33,470.00	\$29,610.00
The LOFT youth program	\$24,410.00	\$27,410.00	\$32,410.00	\$28,510.00
Core Administration	\$6,370.00	\$6,370.00	\$6,370.00	\$6,625.00
TOTAL	\$56,250.00	\$62,250.00	\$72,250.00	\$64,745.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #44: Christie Ossington Neighbourhood Centre

Program Name: Children's program

Program Summary:

This recreation after school and summer drop-in program works to support vulnerable and low-income families to ensure their successful participation in the local community. Program activities include a "walking school bus", a year-round free drop-in program with a combination of literacy, arts and recreation activities, peer volunteers, special events and performances and themes to link activities with larger issues and resources and supports for families. In 2012, 1,400 client contacts were made in this program by a staff of 4.0 FTE and 75 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$184,167.00 (AUDITED)	\$173,910.00 (REVISED)	\$179,050.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,470.00 (APPROVED)	\$28,470.00 (APPROVED)	\$33,470.00 (REQUEST)	\$29,610.00 (RECOMMENDED)

Program Name: The LOFT youth program

Program Summary:

The L.O.F.T. (life opportunities, food and technology) program serves high risk youth and initiates strategies for early intervention and prevention of youth violence. Activities include a daily youth drop-in, supportive counselling for youth and their families, employment supports, life skills workshops, recreation programming, food and nutrition program, peer computer training and a youth managed e-zine. In 2012, 65,000 client contacts were made in this program by a staff of 18.0 FTE and 1,300 volunteers.

The program will target the following priority communities: GLBT, Youth, new to Canada, learning English, young offenders, unemployed, low-income, entrepreneurs and artists. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$528,761.00 (AUDITED)	\$767,774.00 (REVISED)	\$821,632.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,410.00 (APPROVED)	\$27,410.00 (APPROVED)	\$32,410.00 (REQUEST)	\$28,510.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #44: Christie Ossington Neighbourhood Centre

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$344,957.00 (AUDITED)	\$380,400.00 (REVISED)	\$381,700.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,370.00 (APPROVED)	\$6,370.00 (APPROVED)	\$6,370.00 (REQUEST)	\$6,625.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #45: Circle of Home Care Services (Toronto)
Address: 4211 Yonge Street, Suite 401, Toronto

Organization Summary:

The organization provides a wide range of services, primarily within the Jewish community. Programs include social work, respite care, home support and peer support services to seniors, adults with physical disabilities or cognitive impairments, and caregivers, across Toronto. This organization is located in Ward 25 Don Valley West.

In 2012, the organization had 366 registered members. The most recent Annual General meeting was held on October 03, 2012 and attended by 205 registered voting members.

In 2012, 7,191 individuals were served by a staff of 463.4 FTE and 376 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$22,075,214.00 (AUDITED)	\$25,244,538.00 (REVISED)	\$25,962,759.00 (BUDGETED)
TOTAL CSP GRANT	\$89,400.00 (APPROVED)	\$89,400.00 (APPROVED)	\$260,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$92,990.00 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)
Caregiver Support	\$21,380.00	\$21,380.00	\$75,000.00	\$22,240.00
Elderly Persons Centre	\$13,545.00	\$13,545.00	\$63,000.00	\$14,090.00
Kosher Meals on Wheels	\$29,020.00	\$29,020.00	\$75,000.00	\$30,185.00
Volunteer Visiting	\$25,455.00	\$25,455.00	\$47,500.00	\$26,475.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$89,400.00	\$89,400.00	\$260,500.00	\$92,990.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #45: Circle of Home Care Services (Toronto)

Program Name: Caregiver Support

Program Summary:

The program works to support seniors and adults with disabilities living in the community through a range of supports for caregivers. Program activities include support groups, counselling, information and presentations, outreach, provision of resource materials, needs assessments and care plans, as well as information and coordination of support services. In 2012, 11,596 client contacts were made in this program by a staff of 5.1 FTE and 150 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$425,933.00 (AUDITED)	\$447,302.00 (REVISED)	\$448,698.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,380.00 (APPROVED)	\$21,380.00 (APPROVED)	\$75,000.00 (REQUEST)	\$22,240.00 (RECOMMENDED)

Program Name: Elderly Persons Centre

Program Summary:

The program works to achieve increased awareness of seniors issues and opportunities for involvement. Program activities include outreach, advocacy and community events through the Association of Jewish Seniors. Membership includes individual seniors and other senior's organizations. Community events and celebrations are provided to reach isolated seniors. In 2012, 2,100 client contacts were made in this program by a staff of 1.2 FTE and 18 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$90,000.00 (AUDITED)	\$90,000.00 (REVISED)	\$129,127.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,545.00 (APPROVED)	\$13,545.00 (APPROVED)	\$63,000.00 (REQUEST)	\$14,090.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #45: Circle of Home Care Services (Toronto)

Program Name: Kosher Meals on Wheels

Program Summary:

The program works to achieve independence and address the nutritional needs of seniors and disabled adults living in the community. Program activities include volunteer delivery of hot nutritious kosher meals and snacks, nutrition information and links to other community services. In 2012, 81,292 client contacts were made in this program by a staff of 2.7 FTE and 165 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, 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)
PROGRAM BUDGET	\$819,357.14 (AUDITED)	\$833,442.00 (REVISED)	\$812,834.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,020.00 (APPROVED)	\$29,020.00 (APPROVED)	\$75,000.00 (REQUEST)	\$30,185.00 (RECOMMENDED)

Program Name: Volunteer Visiting

Program Summary:

The program works to achieve an enhanced quality of life for persons experiencing isolation due to illness, mental health issues or cognitive impairments. Program activities are volunteer led and include one-to-one visits, assistance with shopping and participation in group educational and social events. In 2012, 40,000 client contacts were made in this program by a staff of 2.0 FTE and 160 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$145,064.31 (AUDITED)	\$142,994.00 (REVISED)	\$115,441.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,455.00 (APPROVED)	\$25,455.00 (APPROVED)	\$47,500.00 (REQUEST)	\$26,475.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #46: Cliffcrest Community Centre
Address: 2938 Eglinton Avenue East, Toronto

Organization Summary:

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

In 2012, the organization had 406 registered members. The most recent Annual General meeting was held on May 16, 2012 and attended by 74 registered voting members.

In 2012, 788 individuals were served by a staff of 25.0 FTE and 52 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, 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)
OPERATING BUDGET	\$1,669,837.00 (AUDITED)	\$1,700,563.00 (REVISED)	\$1,700,563.00 (BUDGETED)
TOTAL CSP GRANT	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$31,825.00 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 kitchen	\$30,600.00	\$30,600.00	\$30,600.00	\$31,825.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$30,600.00	\$30,600.00	\$30,600.00	\$31,825.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #46: Cliffcrest Community Centre
Program Name: Community kitchen

Program Summary:

The program works to achieve increased food security, confidence and capacity for new immigrants in Scarborough, women with children living in motels with no cooking facilities and seniors who are isolated and on a fixed income. Program activities include information on food safety, preparation, healthy food choices, and budgeting, healthy child-feeding techniques and the preparation and take home of meals. In 2012, 708 client contacts were made in this program by a staff of 0.5 FTE and 4 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$35,913.78 (AUDITED)	\$35,600.00 (REVISED)	\$35,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (REQUEST)	\$31,825.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #47: Community Action Resource Centre
Address: 1652 Keele Street, Toronto

Organization Summary:

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

In 2012, the organization had 50 registered members. The most recent Annual General meeting was held on July 19, 2012 and attended by 45 registered voting members.

In 2012, 11,500 individuals were served by a staff of 11.7 FTE and 129 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Recreation, Children's 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)
OPERATING BUDGET	\$840,585.00 (AUDITED)	\$786,374.00 (REVISED)	\$860,994.00 (BUDGETED)
TOTAL CSP GRANT	\$125,385.00 (APPROVED)	\$134,485.00 (APPROVED)	\$169,485.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$149,880.00 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)
Children's Program	\$14,280.00	\$23,380.00	\$33,380.00	\$34,320.00
Client support services	\$53,065.00	\$53,065.00	\$58,065.00	\$55,190.00
Community development	\$29,720.00	\$29,720.00	\$34,720.00	\$30,910.00
Community dining	\$12,395.00	\$12,395.00	\$12,395.00	\$12,895.00
Core Administration	\$15,925.00	\$15,925.00	\$30,925.00	\$16,565.00
TOTAL	\$125,385.00	\$134,485.00	\$169,485.00	\$149,880.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #47: Community Action Resource Centre

Program Name: Children's Program

Program Summary:

The program works to provide a supportive environment to facilitate children making constructive life choices, nurture creativity, broaden cultural experiences and inspire civic action and community participation. Program activities are offered through a drop-in program model for children 7-12 from high risk families in the Keele-Eglinton/Martha Eaton Way area. In 2012, 135 individuals were served in this program by a staff of 2.3 FTE and 14 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$96,364.00 (AUDITED)	\$82,672.00 (REVISED)	\$110,961.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,280.00 (APPROVED)	\$23,380.00 (APPROVED)	\$33,380.00 (REQUEST)	\$34,320.00 (RECOMMENDED)

Program Name: Client support services

Program Summary:

The program works to facilitate access to services and to build individual capacities to address needs to assist integration into broader society for vulnerable individuals. Program activities include: case management; advocacy; information and referral; form filling; translation and interpretation; supportive short-term counselling; administrative support; housing resources; income tax clinics and workshops. In 2012, 8,135 individuals were served in this program by a staff of 1.5 FTE and 60 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$86,576.00 (AUDITED)	\$107,253.00 (REVISED)	\$91,397.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$58,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #47: Community Action Resource Centre

Program Name: Community development

Program Summary:

The program provides outreach and support to isolated communities within York to build community capacity and access mainstream services. Activities are targeted towards geographic communities such as specific apartment buildings or communities of common bond. Activities include capacity building initiatives, leadership development, support to emerging organizations, and facilitating the participation by residents in community consultations and civic processes that affect their lives. In 2012, 1,035 individuals were served in this program by a staff of 2.8 FTE and 35 volunteers.

The program will target the following priority communities: Marginalized residents not traditionally engaged in community life. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$157,464.00 (AUDITED)	\$224,576.00 (REVISED)	\$275,569.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,720.00 (APPROVED)	\$29,720.00 (APPROVED)	\$34,720.00 (REQUEST)	\$30,910.00 (RECOMMENDED)

Program Name: Community dining

Program Summary:

The program works to enhance housing tenure and food security through a program of workshops and hot nutritious meals in a congregate dining setting. The program works in partnership with other agencies, faith communities, businesses, local residents and community members. The activities support participants in addressing issues of poverty, food security, homelessness and social isolation in the Davenport West neighbourhood. In 2012, 6,000 individuals were served in this program by a staff of 0.5 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$26,082.00 (AUDITED)	\$26,110.00 (REVISED)	\$26,110.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,395.00 (APPROVED)	\$12,395.00 (APPROVED)	\$12,395.00 (REQUEST)	\$12,895.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #47: Community Action Resource Centre

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$111,947.00 (AUDITED)	\$74,522.00 (REVISED)	\$60,009.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$30,925.00 (REQUEST)	\$16,565.00 (RECOMMENDED)

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 2012, 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 1.0 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)
OPERATING BUDGET	\$80,714.00 (AUDITED)	\$80,267.00 (REVISED)	\$81,239.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$29,190.00	\$29,190.00	\$49,190.00	\$30,360.00

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.

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 2012, 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:

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

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$5,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 150 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 108 registered voting members.

In 2012, 22,356 individuals were served by a staff of 108.0 FTE and 265 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Live Green, 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)
OPERATING BUDGET	\$10,829,963.00 (AUDITED)	\$9,369,955.00 (REVISED)	\$9,377,500.00 (BUDGETED)
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$75,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$74,155.00 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)
Support Services to Increase Participation (SSIP)	\$42,455.00	\$42,455.00	\$75,000.00	\$74,155.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$42,455.00	\$42,455.00	\$75,000.00	\$74,155.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #49: Community MicroSkills Development Centre
Program Name: Support Services to Increase Participation (SSIP)

Program Summary:

The program works to achieve access to mainstream services and increased participation for low income, immigrant and minority women in North Etobicoke. Program activities include information and referral, counselling, peer support groups and volunteer development activities. In 2013, the program includes the Rexdale Pro Tech Media Centre which uses urban media arts programming as a vehicle to engage youth and develop skills to access employment, education and/or other training. In 2012, 24,000 client contacts were made in this program by a staff of 1.8 FTE and 60 volunteers.

The program will target the following priority communities: Ethno-racial Community, GLBT, Youth, Low-income and isolated women, single parents, residents in under-served neighbourhoods. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$163,426.00 (AUDITED)	\$163,426.00 (REVISED)	\$207,221.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$75,000.00 (REQUEST)	\$74,155.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 523 registered members. The most recent Annual General meeting was held on May 08, 2012 and attended by 130 registered voting members.

In 2012, 0 individuals were served by a staff of 14.0 FTE and 855 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,776,779.00 (AUDITED)	\$1,702,702.00 (REVISED)	\$1,235,135.00 (BUDGETED)
TOTAL CSP GRANT	\$353,835.00 (APPROVED)	\$353,835.00 (APPROVED)	\$353,835.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$368,005.00 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 capacity building - communications	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Community data access and training	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Community education - community capacity building	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Research partnerships	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Service gaps analysis	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Core Administration	\$88,510.00	\$88,510.00	\$88,510.00	\$92,055.00
TOTAL	\$353,835.00	\$353,835.00	\$353,835.00	\$368,005.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to enhance the capacities of community based organizations. Program activities include a monthly newsletter, a twice-yearly journal oriented towards government and academic as well as NGO's, targeted media interventions based on priority issues arising from the CSPCT research and policy work, website, and a minimum of four mini-campaigns during the year. In 2012, 0 individuals were served in this program by a staff of 1.5 FTE and 168 volunteers.

The program will target the following priority communities: Includes all residents of Toronto. 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)
PROGRAM BUDGET	\$164,943.00 (AUDITED)	\$171,006.00 (REVISED)	\$170,128.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Community data access and training

Program Summary:

The program works to facilitate community access to relevant data for needs assessments, policy analysis and funding applications. The program responds to community and partner requests for data, develops and distributes data access pamphlets, organizes data information and training forums with community partners. In 2012, 0 individuals were served in this program by a staff of 1.5 FTE and 168 volunteers.

The program will target the following priority communities: Includes all residents of Toronto. The program will also take place in a community with few community services. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$164,943.00 (AUDITED)	\$171,006.00 (REVISED)	\$170,128.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to facilitate community civic engagement. Activities include projects in York, Scarborough, Etobicoke, community mobilization on the City budget process and core funding issues. The organization provides support to the space coalition dealing with barriers to community access to useable affordable locations for community activities. In 2012, 0 individuals were served in this program by a staff of 2.5 FTE and 168 volunteers.

The program will target the following priority communities: . The program will also take place in a community with few community services. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$164,944.00 (AUDITED)	\$171,006.00 (REVISED)	\$170,128.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Research partnerships

Program Summary:

The program works to promote, develop and operationalize community and academia research partnerships. Activities include: targeted meetings of common interest to the NGO and academic sectors; public seminars; research and consultations. The program aims to bring together interested NGO and academic partners in selected projects, maximize research opportunities and promote dialogue. In 2012, 0 individuals were served in this program by a staff of 2.5 FTE and 168 volunteers.

The program will target the following priority communities: Includes all residents of Toronto. The program will also take place in a community with few community services. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$164,944.00 (AUDITED)	\$171,006.00 (REVISED)	\$170,128.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to implement a research agenda that will identify and analyse changes to structures that impact marginalized residents. The work will focus on four key areas: income security; education and skills development; housing and community space and allocation of public resources. In 2012, 0 individuals were served in this program by a staff of 1.5 FTE and 168 volunteers.

The program will target the following priority communities: focus on marginalized and high needs. 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)
PROGRAM BUDGET	\$164,943.00 (AUDITED)	\$171,006.00 (REVISED)	\$170,128.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$232,182.00 (AUDITED)	\$237,729.00 (REVISED)	\$186,995.00 (BUDGETED)	
TOTAL CSP GRANT	\$88,510.00 (APPROVED)	\$88,510.00 (APPROVED)	\$88,510.00 (REQUEST)	\$92,055.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 520 registered members. The most recent Annual General meeting was held on November 29, 2012 and attended by 21 registered voting members.

In 2012, 146,287 client contacts were made by a staff of 258.0 FTE and 224 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Homelessness Funding, Hostel Services, 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)
OPERATING BUDGET	\$26,066,852.00 (AUDITED)	\$25,772,960.00 (REVISED)	\$25,573,093.00 (BUDGETED)
TOTAL CSP GRANT	\$116,860.00 (APPROVED)	\$116,860.00 (APPROVED)	\$116,860.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$121,545.00 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 development - youth	\$15,465.00	\$15,465.00	\$15,465.00	\$16,085.00
Post settlement	\$21,065.00	\$21,065.00	\$21,065.00	\$21,910.00
Seniors	\$42,410.00	\$42,410.00	\$42,410.00	\$44,110.00
Women's services	\$37,920.00	\$37,920.00	\$37,920.00	\$39,440.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$116,860.00	\$116,860.00	\$116,860.00	\$121,545.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Program Summary:

The program works to develop youth leaders in Scarborough, particularly among low-income, visible minority, marginalized and immigrant youth. The project will provide a holistic approach to youth empowerment and enable youth to become youth/community leaders. Youth with leadership potential are identified and participate in a youth council and participate in planning activities/events. Activities include a series of seminars, group meetings, brochure distribution, youth mentoring and development of a youth web-page. In 2012, 12,050 client contacts were made in this program by a staff of 4.7 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$534,683.00 (AUDITED)	\$411,535.00 (REVISED)	\$411,535.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,465.00 (APPROVED)	\$15,465.00 (APPROVED)	\$15,465.00 (REQUEST)	\$16,085.00 (RECOMMENDED)

Program Name: Post settlement

Program Summary:

The program works to achieve reduced social isolation, improved individual well-being and increased self-sufficiency for vulnerable, marginalized and at-risk ethno-cultural communities. Program activities include outreach, assessment, individual and group counselling, and referral and networking with other service providers. In 2012, 3,458 client contacts were made in this program by a staff of 19.5 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$1,440,183.00 (AUDITED)	\$1,525,932.00 (REVISED)	\$1,467,114.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,065.00 (APPROVED)	\$21,065.00 (APPROVED)	\$21,065.00 (REQUEST)	\$21,910.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #51: COSTI Immigrant Services
Program Name: Seniors

Program Summary:

The program works to support COSTI's Elderly Person Centre (EPC) to enhance quality of life for seniors from the Italian, Hispanic, Chinese and Bosnian Canadian communities. Program activities include workshops on health and retirement issues, recreational and social activities, fitness and fundraising activities to maintain their centre. The program works with Italian speaking seniors in accessing financial entitlements including pensions from Italy, domestic welfare and compensation entitlements. Supports include notarization of documents, payment of fees associated with accessing of pensions from Italy, translation of documents as well as information and referral. In 2012, 10,600 client contacts were made in this program by a staff of 0.6 FTE and 8 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$113,544.00 (AUDITED)	\$120,360.00 (REVISED)	\$120,360.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,410.00 (APPROVED)	\$42,410.00 (APPROVED)	\$42,410.00 (REQUEST)	\$44,110.00 (RECOMMENDED)

Program Name: Women's services

Program Summary:

The program works to improve the quality of life as well as to achieve the full and equal participation of isolated, marginalized immigrant women and abused women. The program particularly attracts Asian, African, South Asian, Caribbean and Eastern European women. Program activities include life skills, drop-in, stress management, housing search, crisis counselling, parenting and self-confidence building workshops. In 2012, 16,000 client contacts were made in this program by a staff of 1.7 FTE and 10 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)
PROGRAM BUDGET	\$75,840.00 (AUDITED)	\$358,566.00 (REVISED)	\$358,566.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,920.00 (APPROVED)	\$37,920.00 (APPROVED)	\$37,920.00 (REQUEST)	\$39,440.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #52: Council of Agencies Serving South Asians
Address: 2401 Eglinton Ave. E., Unit 212, Toronto

Organization Summary:

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

In 2012, the organization had 81 registered members. The most recent Annual General meeting was held on June 14, 2012 and attended by 32 registered voting members.

In 2012, 5,870 client contacts were made by a staff of 6.0 FTE and 295 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Access Equity & Human Rights, Community Festivals, Community Safety, 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)
OPERATING BUDGET	\$305,283.00 (AUDITED)	\$373,087.00 (REVISED)	\$375,130.00 (BUDGETED)
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$66,840.00 (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 \$53,115.00 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 planning	\$31,840.00	\$31,840.00	\$66,840.00	\$53,115.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,840.00	\$31,840.00	\$66,840.00	\$53,115.00

Funding Conditions:

In order to receive the second instalment of the 2013 CSP funding, the organization is required to develop an action plan with other Alternate Planning Groups to strengthen their role in social planning to address the needs of ethno-specific communities.

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #52: Council of Agencies Serving South Asians

Program Name: Community planning

Program Summary:

The program works to achieve equity for the South Asian community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development, and program development support to organizations serving the South Asian communities. In 2012, 3,495 client contacts were made in this program by a staff of 0.6 FTE and 143 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, The project also looks at various equity seeking groups within South Asians in Toronto. The program will also take place in a community with few community services. The program will address the following social service needs: Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$41,840.00 (AUDITED)	\$41,840.00 (REVISED)	\$84,840.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$66,840.00 (REQUEST)	\$53,115.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #53: Crime Prevention Association of Toronto
Address: 2634 Danforth Ave., Toronto

Organization Summary:

The organization works with residents to create safe communities through community development, education, outreach and programs such as neighbourhood watch, caring community, block parents and neighbours night out. Primary areas served are North York and Scarborough, with some activities offered across the Toronto. This organization is located in Ward 31 Beaches-East York.

In 2012, the organization had 180 registered members. The most recent Annual General meeting was held on November 28, 2012 and attended by 85 registered voting members.

In 2012, 25,000 individuals were served by a staff of 3.0 FTE and 510 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)
OPERATING BUDGET	\$148,364.00 (AUDITED)	\$354,070.00 (REVISED)	\$404,070.00 (BUDGETED)
TOTAL CSP GRANT	\$114,095.00 (APPROVED)	\$114,095.00 (APPROVED)	\$114,095.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$118,670.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2013 to August 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)
Adult outreach and education	\$23,880.00	\$23,880.00	\$23,880.00	\$24,840.00
Neighbourhood watch	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Safe and secure	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00
Youth outreach and education	\$10,615.00	\$10,615.00	\$10,615.00	\$11,040.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$114,095.00	\$114,095.00	\$114,095.00	\$118,670.00

Funding Conditions:

In order to receive 2013 CSP funding, the organization is required to provide an update on the progress of increasing organizational capacity in the areas of financial management, administration and diverse funding base to ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

Future Funding Conditions:

In order to receive future funding, the organization must provide current accurate organization, program and financial information to ensure that the information provided to CSP is accurate, consistent and complete at the time of application in 2014. This will ensure compliance with CSP criteria for management, operations and service delivery.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #53: Crime Prevention Association of Toronto

Comments:

The organization needs continuous improvement to provide updated and accurate organization, program and financial information to ensure that the information provided to CSP is accurate, consistent and complete at the time of application. The organization has worked to address these issues but continues to have difficulty in demonstrating compliance with CSP criteria.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #53: Crime Prevention Association of Toronto
Program Name: Adult outreach and education

Program Summary:

The program works to increase community understanding of personal safety issues and responses, and increase participation in activities that improve community safety. Program activities are focused on adults, and include community events, presentations, information resources, outreach displays and special projects. Presentations address special needs of seniors and senior women for safety information, and include presentations to groups in English, Mandarin and Cantonese. In 2012, 5,000 individuals were served in this program by a staff of 1.5 FTE and 25 volunteers.

The program will target the following priority communities: Ethno-racial Community. The 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)
PROGRAM BUDGET	\$66,347.00 (AUDITED)	\$68,880.00 (REVISED)	\$68,880.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$23,880.00 (REQUEST)	\$24,840.00 (RECOMMENDED)

Program Name: Neighbourhood watch

Program Summary:

The program works to achieve a supportive and safe community for people through the development and support of neighbourhood watch areas. Activities include working with police, schools and elected officials as well as community residents to establish and continue neighbourhood watch programs. Education and information, including newsletters, e-mail bulletins and events like Neighbours Night Out are part of the program. In 2012, 25,000 individuals were served in this program by a staff of 3.0 FTE and 100 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$132,868.00 (AUDITED)	\$207,065.00 (REVISED)	\$207,065.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #53: Crime Prevention Association of Toronto
Program Name: Safe and secure

Program Summary:

The program works to mobilize local residents to develop a response to crime and fear of crime. Program activities include community development, outreach, training and support for volunteers and developing local networks. The program focus is on high-risk, low income communities, and operates in partnership with local residents, police, building management, local organizations and service representatives. The program is operating in 7 neighbourhoods in Scarborough, North York and downtown. In 2012, 4,000 individuals were served in this program by a staff of 1.0 FTE and 5 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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, 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)
PROGRAM BUDGET	\$55,435.00 (AUDITED)	\$57,535.00 (REVISED)	\$107,535.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

Program Name: Youth outreach and education

Program Summary:

The program works to increase community safety for children and youth. Program activities include outreach and education on youth violence prevention issues such as swarming, bullying, internet safety through workshops for children and parents, support to organizations working with children and youth and youth leadership opportunities. In 2012, 2,000 individuals were served in this program by a staff of 1.0 FTE and 5 volunteers.

The program will target the following priority communities: Aboriginal. The program will address the following social service needs: Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$22,614.00 (AUDITED)	\$30,615.00 (REVISED)	\$30,615.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$11,040.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

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

Organization Summary:

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

In 2012, the organization had 151 registered members. The most recent Annual General meeting was held on August 17, 2012 and attended by 87 registered voting members.

In 2012, 21,312 individuals were served by a staff of 49.0 FTE and 1,324 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,787,076.00 (AUDITED)	\$3,824,084.00 (REVISED)	\$3,778,311.00 (BUDGETED)
TOTAL CSP GRANT	\$24,055.00 (APPROVED)	\$24,055.00 (APPROVED)	\$24,055.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$25,020.00 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 development	\$24,055.00	\$24,055.00	\$24,055.00	\$25,020.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$24,055.00	\$24,055.00	\$24,055.00	\$25,020.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #54: The Cross-Cultural Community Services Association
Program Name: Community development

Program Summary:

The program works to provide culturally sensitive and linguistically appropriate social, educational, cultural and recreational activities to Mandarin, Cantonese speaking and South Asian immigrants into the community. Program activities include seminars/workshops, tours of local facilities, day camps, training and skills development and support groups for seniors and women. In 2012, 17,133 client contacts were made in this program by a staff of 4.0 FTE and 573 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)
PROGRAM BUDGET	\$316,069.00 (AUDITED)	\$319,293.00 (REVISED)	\$317,805.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,055.00 (APPROVED)	\$24,055.00 (APPROVED)	\$24,055.00 (REQUEST)	\$25,020.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #55: CultureLink Settlement Services
Address: 2340 Dundas Street West, Suite 301, Toronto

Organization Summary:

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

In 2012, the organization had 350 registered members. The most recent Annual General meeting was held on October 25, 2012 and attended by 45 registered voting members.

In 2012, 16,146 client contacts were made by a staff of 50.0 FTE and 122 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,467,309.00 (AUDITED)	\$3,203,224.00 (REVISED)	\$3,406,123.00 (BUDGETED)
TOTAL CSP GRANT	\$26,470.00 (APPROVED)	\$52,940.00 (APPROVED)	\$105,528.00 (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 \$65,060.00 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)
Connecting Generations	\$0.00	\$0.00	\$35,000.00	\$10,000.00
Youth services - Sankofa	\$26,470.00	\$52,940.00	\$52,940.00	\$55,060.00
Core Administration	\$0.00	\$0.00	\$17,588.00	\$0.00
TOTAL	\$26,470.00	\$52,940.00	\$105,528.00	\$65,060.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #55: CultureLink Settlement Services
Program Name: Connecting Generations

Program Summary:

This program aims to connect newcomer youth with immigrant seniors from the following language communities: African, Chinese, Filipino, South Asian, Spanish and Polish. CultureLink, through its stakeholders, will connect youth and senior participants and empower them to establish their own peer support group – Social and Wellness Club, which will facilitate the sharing of multicultural experiences of wellness, foster intergenerational understanding and promote civic engagement. In 2012, 1,350 client contacts were made in this program by a staff of 0.6 FTE and 15 volunteers.

The program will target the following priority communities: Ethno-racial Seniors, Youth. The program will address the following social service needs: Reducing Social Isolation, 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)
PROGRAM BUDGET	\$25,000.00 (AUDITED)	\$25,000.00 (REVISED)	\$60,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$35,000.00 (REQUEST)	\$10,000.00 (RECOMMENDED)

Program Name: Youth services - Sankofa

Program Summary:

The program works to enable young unaccompanied refugee female youth to access supports, reduce isolation and develop peer support systems. Program activities include a weekly support group, leadership skills development, supportive individual counselling, education workshops referrals and peer support. In 2012, 3,796 client contacts were made in this program by a staff of 1.5 FTE and 50 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$122,314.00 (AUDITED)	\$122,314.00 (REVISED)	\$122,314.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,470.00 (APPROVED)	\$52,940.00 (APPROVED)	\$52,940.00 (REQUEST)	\$55,060.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #55: CultureLink Settlement Services

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$443,834.00 (AUDITED)	\$461,422.00 (REVISED)	\$461,422.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$17,588.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, the organization had 262 registered members. The most recent Annual General meeting was held on June 28, 2012 and attended by 38 registered voting members.

In 2012, 68,495 client contacts were made by a staff of 51.0 FTE and 161 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,218,035.00 (AUDITED)	\$5,135,410.00 (REVISED)	\$5,136,975.00 (BUDGETED)
TOTAL CSP GRANT	\$78,260.00 (APPROVED)	\$78,260.00 (APPROVED)	\$80,238.00 (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 \$81,400.00 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)
Major Recreation	\$19,995.00	\$19,995.00	\$20,808.00	\$20,795.00
Senior's Services	\$25,415.00	\$25,415.00	\$25,923.00	\$26,435.00
Youth Services	\$20,400.00	\$20,400.00	\$20,808.00	\$21,220.00
Core Administration	\$12,450.00	\$12,450.00	\$12,699.00	\$12,950.00
TOTAL	\$78,260.00	\$78,260.00	\$80,238.00	\$81,400.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Program Name: Major Recreation

Program Summary:

The program works to provide services and project activities for young people 10-18 years old. Participants of Portuguese, South East Asian, South Asian, and African/Caribbean heritage, many from single parent families from lower socio-economic backgrounds. Program activities include life-skills building, community involvement and participation, leadership, decision making skills, peer mentoring and volunteerism. Projects build social and peer connections and assists youth to gain linkages to resources and supports. In 2012, 3,911 client contacts were made in this program by a staff of 3.7 FTE and 18 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$60,095.94 (AUDITED)	\$100,461.45 (REVISED)	\$86,269.35 (BUDGETED)	
TOTAL CSP GRANT	\$19,995.00 (APPROVED)	\$19,995.00 (APPROVED)	\$20,808.00 (REQUEST)	\$20,795.00 (RECOMMENDED)

Program Name: Senior's Services

Program Summary:

The program works to increase community skills for low income, ethno-cultural seniors age 55 + in the English, Italian, Portuguese and Spanish speaking communities. Program activities include peer support, information and referral, cultural promotion, health promotion, recreational and social support, leadership development, community development and social action. In 2012, 10,663 client contacts were made in this program by a staff of 3.5 FTE and 58 volunteers.

The program will target the following priority communities: Ethno-racial Seniors, socially isolated & marginalized. The program will also take place in a 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)
PROGRAM BUDGET	\$93,027.21 (AUDITED)	\$122,338.00 (REVISED)	\$122,846.30 (BUDGETED)	
TOTAL CSP GRANT	\$25,415.00 (APPROVED)	\$25,415.00 (APPROVED)	\$25,923.00 (REQUEST)	\$26,435.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Program Name: Youth Services

Program Summary:

The program works to build community involvement, participation and leadership life skills for African-Canadian and Caribbean youth and children aged 10-24 in the diverse ethno-cultural and socially-economic neighbourhood of the Davenport-Perth community. Program activities include weekly drop-ins, homework club, group sessions, counselling workshops, mentoring programs, vacation and summer activities. In 2012, 2,656 client contacts were made in this program by a staff of 4.7 FTE and 29 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$60,095.94 (AUDITED)	\$100,461.45 (REVISED)	\$86,269.35 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,808.00 (REQUEST)	\$21,220.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$880,537.08 (AUDITED)	\$755,914.00 (REVISED)	\$736,183.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,450.00 (APPROVED)	\$12,450.00 (APPROVED)	\$12,699.00 (REQUEST)	\$12,950.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #57: Dejinta Beesha Somali Multi-Service Centre
Address: 21 Panorama Court, 25, Toronto

Organization Summary:

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

In 2012, the organization had 41 registered members. The most recent Annual General meeting was held on January 20, 2012 and attended by 29 registered voting members.

In 2012, 12,945 client contacts were made by a staff of 0.5 FTE and 46 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$455,052.00 (AUDITED)	\$432,726.00 (REVISED)	\$402,700.00 (BUDGETED)
TOTAL CSP GRANT	\$39,813.00 (APPROVED)	\$41,813.00 (APPROVED)	\$52,500.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$43,490.00 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 development, capacity building	\$32,695.00	\$34,695.00	\$43,000.00	\$36,085.00
Core Administration	\$7,118.00	\$7,118.00	\$9,500.00	\$7,405.00
TOTAL	\$39,813.00	\$41,813.00	\$52,500.00	\$43,490.00

Funding Conditions:

In order to receive 2013 CSP funding the organization is required to demonstrate its capacity in the areas of administration, financial management, and board capacity development to ensure compliance with CSP criteria for governance, administration, financial management and program delivery.

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.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #57: Dejinta Beesha Somali Multi-Service Centre
Program Name: Community development, capacity building

Program Summary:

The program works to achieve access to mainstream services and increased participation for Somali elders, parents and youth who are at risk, socially isolated and/or marginalized. Program activities include information sessions, workshops, support services, after-school activities, volunteer opportunities and leadership development. In 2012, 3,124 client contacts were made in this program by a staff of 0.5 FTE and 23 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, Youth, Continental African community such as Kenya, Sudan, South East Asia, Middle. The program will also take place in a 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)
PROGRAM BUDGET	\$162,455.00 (AUDITED)	\$291,486.00 (REVISED)	\$219,140.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,695.00 (APPROVED)	\$34,695.00 (APPROVED)	\$43,000.00 (REQUEST)	\$36,085.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$42,718.00 (AUDITED)	\$44,618.00 (REVISED)	\$52,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,118.00 (APPROVED)	\$7,118.00 (APPROVED)	\$9,500.00 (REQUEST)	\$7,405.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #58: Delta Family Resource Centre
Address: 2972 Islington Avenue. West, Unit 5, Toronto

Organization Summary:

The organization serves families in North York and Rexdale. Programs include family supports, emergency assistance, workshops, language classes, community development, advocacy, and outreach. This organization is located in Ward 7 York West.

In 2012, the organization had 158 registered members. The most recent Annual General meeting was held on September 20, 2012 and attended by 25 registered voting members.

In 2012, 39,180 client contacts were made by a staff of 11.3 FTE and 74 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, 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)
OPERATING BUDGET	\$1,275,268.00 (AUDITED)	\$1,023,259.00 (REVISED)	\$1,072,596.00 (BUDGETED)
TOTAL CSP GRANT	\$98,520.00 (APPROVED)	\$81,820.00 (APPROVED)	\$98,520.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$102,465.00 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 West Community Capacity Building	\$40,000.00	\$23,300.00	\$40,000.00	\$41,600.00
Community office leadership	\$24,480.00	\$24,480.00	\$24,480.00	\$25,460.00
Cook and Learn	\$24,480.00	\$24,480.00	\$24,480.00	\$25,460.00
Core Administration	\$9,560.00	\$9,560.00	\$9,560.00	\$9,945.00
TOTAL	\$98,520.00	\$81,820.00	\$98,520.00	\$102,465.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #58: Delta Family Resource Centre
Program Name: Black Creek West Community Capacity Building

Program Summary:

The Black Creek West Community Capacity Building program is a community partnership that facilitates and supports community initiatives and action plans aimed at improving the quality of life of residents living in the Humber Summit community by building on community assets and focusing on community involvement and prevention. This program will support initiatives related to economic independence, education and training and enhancement of information and services. Current initiatives are community microlending programs, youth entrepreneurial initiative, apprenticeship options and showcasing the community. In 2012, 575 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: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, low income, unemployed and under-employed, 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)
PROGRAM BUDGET	\$45,000.00 (AUDITED)	\$32,306.00 (REVISED)	\$133,747.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,000.00 (APPROVED)	\$23,300.00 (APPROVED)	\$40,000.00 (REQUEST)	\$41,600.00 (RECOMMENDED)

Program Name: Community office leadership

Program Summary:

The program works to achieve greater capacity and self sufficiency amongst emerging and/or informal groups in Rexdale and in the Jane and Finch area. Program activities include a drop-in computer resource centre, administrative support to emerging and self sufficient groups, individual computer training and workshops. In 2012 4,747 client contacts were made in this program by a staff of 1.2 FTE and 28 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, 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)
PROGRAM BUDGET	\$54,480.00 (AUDITED)	\$54,480.00 (REVISED)	\$54,480.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,480.00 (APPROVED)	\$24,480.00 (APPROVED)	\$24,480.00 (REQUEST)	\$25,460.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #58: Delta Family Resource Centre

Program Name: Cook and Learn

Program Summary:

The Cook and Learn program is a food access and security program that offers community kitchens, cooking sessions, educational workshops, field trips and skills development sessions to immigrants and low income residents living in the Humber Summit and Black Creek neighbourhoods, part of the broader Jane-Finch and Rexdale community. The program uses capacity building and community development approach to promote participants' engagement in collectively addressing issues related to food security. Program participants will explore a variety of strategies, build informal and formal networks, develop plans and implement actions aimed at improving food access and security in their neighborhood. In 2012, 7,145 client contacts were made in this program by a staff of 0.5 FTE and 11 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, Youth, European (Italian). The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$39,480.00 (AUDITED)	\$59,480.00 (REVISED)	\$59,480.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,480.00 (APPROVED)	\$24,480.00 (APPROVED)	\$24,480.00 (REQUEST)	\$25,460.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$322,358.00 (AUDITED)	\$299,196.00 (REVISED)	\$278,612.00 (BUDGETED)	
TOTAL CSP GRANT	\$9,560.00 (APPROVED)	\$9,560.00 (APPROVED)	\$9,560.00 (REQUEST)	\$9,945.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #59: Distress Centres
Address: PO Box 243, Stn Adelaide, Toronto

Organization Summary:

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

In 2012, the organization had 400 registered members. The most recent Annual General meeting was held on April 23, 2012 and attended by 150 registered voting members.

In 2012, 60,730 client contacts were made by a staff of 10.7 FTE and 762 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,107,411.00 (AUDITED)	\$1,149,264.00 (REVISED)	\$1,211,087.00 (BUDGETED)
TOTAL CSP GRANT	\$102,810.00 (APPROVED)	\$102,810.00 (APPROVED)	\$102,810.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$106,935.00 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)
408 HELP Distress, Support and Prevention	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Community Outreach and Education	\$22,290.00	\$22,290.00	\$22,290.00	\$23,185.00
Survivor Support	\$22,290.00	\$22,290.00	\$22,290.00	\$23,185.00
Core Administration	\$5,165.00	\$5,165.00	\$5,165.00	\$5,375.00
TOTAL	\$102,810.00	\$102,810.00	\$102,810.00	\$106,935.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #59: Distress Centres
Program Name: 408 HELP Distress, Support and Prevention

Program Summary:

The program works to provide emotional support, crisis intervention and suicide prevention services 24 hours a day, 7 days of the week for any of Toronto's 2.3 million residents. Program activities include one-on-one telephone counselling and the selection and training of volunteers to operate the phone lines. In 2012, 48,200 client contacts were made in this program by a staff of 7.2 FTE and 600 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$557,046.00 (AUDITED)	\$558,546.00 (REVISED)	\$560,046.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Community Outreach and Education

Program Summary:

The program works to build capacity in community agencies and develop local social safety nets to support individuals, families and communities in the aftermath of traumatic or violent events. Program activities include training in crisis response and suicide prevention, telephone support and post trauma/sudden violent death and complicated grief issues. In 2012, 11,500 client contacts were made in this program by a staff of 1.2 FTE and 35 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$88,900.00 (AUDITED)	\$89,400.00 (REVISED)	\$103,899.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,290.00 (APPROVED)	\$22,290.00 (APPROVED)	\$22,290.00 (REQUEST)	\$23,185.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #59: Distress Centres
Program Name: Survivor Support

Program Summary:

The program works to contain the impact of crisis and reduce the risks inherent in suicide grief or homicide for individuals and crisis-prone neighbourhoods bereaved by a traumatic, violent death. Activities include crisis response, grief and crisis counselling, telephone support by staff and trained volunteers, consultation and education with a current focus on the Jane-Finch community. In 2012, 12,000 client contacts were made in this program by a staff of 1.3 FTE and 110 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$102,645.00 (AUDITED)	\$104,895.00 (REVISED)	\$112,250.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,290.00 (APPROVED)	\$22,290.00 (APPROVED)	\$22,290.00 (REQUEST)	\$23,185.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$139,165.00 (AUDITED)	\$139,165.00 (REVISED)	\$139,165.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,165.00 (APPROVED)	\$5,165.00 (APPROVED)	\$5,165.00 (REQUEST)	\$5,375.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #60: Dixon Community Services
Address: 557 Dixon Road, 125, Etobicoke

Organization Summary:

The organization provides settlement services to recent immigrants in the Dixon/Kipling area of Etobicoke. Services include settlement, referrals to health and legal services, education, workshops, homework club for youth, and recreation. This organization is located in Ward 2 Etobicoke North.

In 2012, the organization had 33 registered members. The most recent Annual General meeting was held on December 09, 2012 and attended by 25 registered voting members.

In 2012, 393 client contacts were made by a staff of 3.0 FTE and 15 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$370,217.00 (AUDITED)	\$370,217.00 (REVISED)	\$291,312.00 (BUDGETED)
TOTAL CSP GRANT	\$48,960.00 (APPROVED)	\$48,960.00 (APPROVED)	\$48,960.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$50,925.00 to assist in the provision of programs as described below. The grant is to be used from November 01, 2013 to October 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)
Informed parents program	\$35,700.00	\$35,700.00	\$35,700.00	\$37,130.00
Core Administration	\$13,260.00	\$13,260.00	\$13,260.00	\$13,795.00
TOTAL	\$48,960.00	\$48,960.00	\$48,960.00	\$50,925.00

Future Funding Conditions:

In order to receive future funding, the organization must submit accurate reports, to ensure compliance with CSP criteria for management of operations. The organization must also provide a plan and timeline to increase its membership and the participation of the voting membership in the ongoing activities and direction of the organization and in the Annual General Meeting.

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #60: Dixon Community Services
Program Name: Informed parents program

Program Summary:

The program works to assist newcomer parents to become better informed on issues concerning immigrant youth and their families. Program activities include outreach, information distribution and networking, workshops, group training, and individual support. In 2012, 140 client contacts were made in this program by a staff of 0.8 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will also take place in a community with few community services. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$52,960.00 (AUDITED)	\$52,960.00 (REVISED)	\$52,960.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$35,700.00 (REQUEST)	\$37,130.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$42,855.00 (AUDITED)	\$42,855.00 (REVISED)	\$42,855.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,260.00 (APPROVED)	\$13,260.00 (APPROVED)	\$13,260.00 (REQUEST)	\$13,795.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #61: Dixon Hall
Address: 58 Sumach Street, Toronto

Organization Summary:

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

In 2012, the organization had 147 registered members. The most recent Annual General meeting was held on June 14, 2012 and attended by 36 registered voting members.

In 2012, 209,072 client contacts were made by a staff of 106.7 FTE and 4,292 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$8,855,598.00 (AUDITED)	\$8,309,221.00 (REVISED)	\$8,080,830.00 (BUDGETED)
TOTAL CSP GRANT	\$201,751.00 (APPROVED)	\$201,751.00 (APPROVED)	\$201,751.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$209,835.00 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 Development	\$28,660.00	\$28,660.00	\$68,660.00	\$71,410.00
ETIA at Regent Park	\$10,615.00	\$10,615.00	\$10,615.00	\$11,040.00
Mandarin Outreach	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00
Regent Park Neighbourhood Initiative	\$60,000.00	\$60,000.00	\$0.00	\$0.00
Seniors Program	\$43,060.00	\$43,060.00	\$43,060.00	\$44,785.00
Youth Program	\$22,261.00	\$22,261.00	\$42,261.00	\$43,955.00
Core Administration	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
TOTAL	\$201,751.00	\$201,751.00	\$201,751.00	\$209,835.00

Comments:

The organization's submission includes the request to re-distribute its funding between programs. The redistribution of funds will assist the organization in providing stable, ongoing services to the community that address CSP goals, and the request is recommended. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #61: Dixon Hall
Program Name: Community Development

Program Summary:

The program works to facilitate the leadership development of Regent Park residents in partnership with the Regent Park Neighbourhood Initiative (RPNI) to assist in the community's response and engagement with the redevelopment of Regent Park. Program activities include communication amongst stakeholders for serious community issues, information sessions and focus groups on relevant issues, leadership for multi-agency community initiatives, linking businesses, community groups and agencies to respond to shared issues and assist in the implementation of the Social Development Plan. In 2012, 1,250 client contacts were made in this program by a staff of 0.6 FTE and 50 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$32,890.00 (AUDITED)	\$32,890.00 (REVISED)	\$72,459.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$68,660.00 (REQUEST)	\$71,410.00 (RECOMMENDED)

Program Name: ETIA at Regent Park

Program Summary:

The program works to increase computer and internet access and improve computer related skills for people who are homeless and to children and adult residents of Regent Park. Program activities include on-site facilitators to assist individuals with access to computers, conducting one-on-one and small group training in internet use, providing general computer support for letter and resume writing, school assignments etc. and conducting small group and one-on-one training in software such as MS Word and Excel. In 2012, 2,025 client contacts were made in this program by a staff of 0.2 FTE and 0 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$15,289.00 (AUDITED)	\$13,194.00 (REVISED)	\$15,595.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$11,040.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #61: Dixon Hall
Program Name: Mandarin Outreach

Program Summary:

The program works to strengthen social and family supports, enhance integration into the community and improve the self-image of Mandarin-speaking newcomer women. Program activities include leadership development, cultural and social events, workshops and discussion, life skills, cultural competency and family relationship support, participant-driven, self-maintained interest and social groups, outreach and a support group and drop-in for women and parents. In 2012, 2,900 client contacts were made in this program by a staff of 1.1 FTE and 55 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$80,810.00 (AUDITED)	\$94,424.00 (REVISED)	\$95,241.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$16,565.00 (RECOMMENDED)

Program Name: Regent Park Neighbourhood Initiative

Program Summary:

This program works to increase the quality of life for residents by using a community development approach, as well as partnerships, to identify, assess and evaluate community-identified issues. Program activities include liaising with organizations in Regent Park, direct supports to residents, providing a voice for residents and the community at large, community forums and the promotion and support of community economic development initiatives. This program provides special initiatives during the transition activities in Regent Park. In 2012, 0 client contacts were made in this program by a staff of 0.0 FTE and 0 volunteers.

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

Program Financial Summary:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #61: Dixon Hall
Program Name: Seniors Program

Program Summary:

The program works to allow seniors to live an enriched, active and independent life, encourages participation, leadership skills, increases their social awareness and reduces isolation. Program activities include social, recreational and educational activities, home help, grocery shopping, telephone reassurance, friendly visiting, client intervention and assistance and outreach. In 2012, 7,416 client contacts were made in this program by a staff of 4.3 FTE and 61 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$324,009.00 (AUDITED)	\$314,121.00 (REVISED)	\$318,917.00 (BUDGETED)	
TOTAL CSP GRANT	\$43,060.00 (APPROVED)	\$43,060.00 (APPROVED)	\$43,060.00 (REQUEST)	\$44,785.00 (RECOMMENDED)

Program Name: Youth Program

Program Summary:

The program works to achieve increased empowerment, education, access to resources, improved decision-making skills, reduced barriers to participation and increased sense of community among youth aged 13 to 24 in the Regent Park area. Program activities include outreach and referral, life-skills workshops, leadership development, support for accessing community resources, social-political discussion groups, individual counselling, access to technology, mentorship and groups. In 2012, 5,425 client contacts were made in this program by a staff of 3.0 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$241,199.00 (AUDITED)	\$200,384.00 (REVISED)	\$252,305.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,261.00 (APPROVED)	\$22,261.00 (APPROVED)	\$42,261.00 (REQUEST)	\$43,955.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #61: Dixon Hall

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$1,511,786.00 (AUDITED)	\$1,616,193.00 (REVISED)	\$1,628,111.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

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 2012, 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 15.6 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)
OPERATING BUDGET	\$747,757.00 (AUDITED)	\$959,029.00 (REVISED)	\$1,299,568.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$111,460.00	\$115,460.00	\$210,460.00	\$120,095.00

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 2012, 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)
PROGRAM BUDGET	\$50,013.00 (AUDITED)	\$142,976.00 (REVISED)	\$171,050.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$50,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$219,476.00 (AUDITED)	\$290,782.00 (REVISED)	\$289,758.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$27,670.00 (REQUEST)	\$20,980.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$104,141.00 (AUDITED)	\$123,273.00 (REVISED)	\$135,128.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,170.00 (APPROVED)	\$20,170.00 (APPROVED)	\$27,670.00 (REQUEST)	\$20,980.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$161,290.00 (AUDITED)	\$164,971.00 (REVISED)	\$184,508.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,145.00 (APPROVED)	\$41,145.00 (APPROVED)	\$56,145.00 (REQUEST)	\$42,795.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$28,675.00 (AUDITED)	\$29,001.00 (REVISED)	\$33,675.00 (BUDGETED)	
TOTAL CSP GRANT	\$18,675.00 (APPROVED)	\$18,675.00 (APPROVED)	\$23,675.00 (REQUEST)	\$19,425.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$172,822.00 (AUDITED)	\$167,515.00 (REVISED)	\$197,327.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,300.00 (APPROVED)	\$15,300.00 (APPROVED)	\$25,300.00 (REQUEST)	\$15,915.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #63: Dovercourt Boys' and Girls' Club
Address: 180 Westmoreland Avenue, Toronto

Organization Summary:

The organization serves children aged 6-17 within the area bounded by Bloor Street, Dupont Street, Lansdowne Avenue, and Ossington Avenue. The organization offers a variety of social and recreational programs including sports, group games, day care program, arts and crafts, summer day camps, tots' program, Teen program, leaders' corps, youth job experience and a girls group. This organization is located in Ward 18 Davenport.

In 2012, the organization had 994 registered members. The most recent Annual General meeting was held on September 17, 2012 and attended by 12 registered voting members.

In 2012, 45,000 client contacts were made by a staff of 15.0 FTE and 111 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,485,259.00 (AUDITED)	\$1,467,660.00 (REVISED)	\$1,499,804.00 (BUDGETED)
TOTAL CSP GRANT	\$48,265.00 (APPROVED)	\$48,265.00 (APPROVED)	\$48,265.00 (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 \$50,205.00 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)
Kick Start Recreation Program	\$26,010.00	\$26,010.00	\$26,010.00	\$27,055.00
Teen Program	\$22,255.00	\$22,255.00	\$22,255.00	\$23,150.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$48,265.00	\$48,265.00	\$48,265.00	\$50,205.00

Comments:

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

Organization #63: Dovercourt Boys' and Girls' Club
Program Name: Kick Start Recreation Program

Program Summary:

The program objective is to provide 160 disadvantaged and at-risk children, between the ages of 7-9 years old, with early childhood intervention programs aimed at 3 target areas: recreation, literacy and mental health. This program is designed to help children develop new skills, build self esteem and resolve disputes without using violence. In 2012, 994 individuals were served in this program by a staff of 4.0 FTE and 100 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$82,427.00 (AUDITED)	\$93,688.00 (REVISED)	\$98,158.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$27,055.00 (RECOMMENDED)

Program Name: Teen Program

Program Summary:

The program works to build self-esteem, positive self-image and strong families by offering a safe and secure environment as an alternative to anti-social behaviour and assists young people to achieve their potential. The program is focused on at-risk, disadvantaged, recent newcomer youth aged 13 to 17 in Toronto's west end. Program activities include Leaders' Corps, computer literacy, homework help, job search, drama club, Club 180 Radio Station, informal counselling and special events. In 2012, 45,000 client contacts were made in this program by a staff of 4.0 FTE and 100 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$39,112.00 (AUDITED)	\$33,486.00 (REVISED)	\$34,757.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,255.00 (APPROVED)	\$22,255.00 (APPROVED)	\$22,255.00 (REQUEST)	\$23,150.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #63: Dovercourt Boys' and Girls' Club

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, 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 105.0 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)
OPERATING BUDGET	\$5,845,749.00 (AUDITED)	\$5,767,962.00 (REVISED)	\$4,946,651.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$77,320.00	\$77,320.00	\$296,640.00	\$80,415.00

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.

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 2012, 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)
PROGRAM BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$570,024.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$128,706.00 (AUDITED)	\$128,706.00 (REVISED)	\$138,936.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$21,600.00 (REQUEST)	\$11,825.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$134,077.00 (AUDITED)	\$148,720.00 (REVISED)	\$152,630.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$75,000.00 (REQUEST)	\$11,825.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$192,727.00 (AUDITED)	\$217,119.00 (REVISED)	\$233,560.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$55,720.00 (REQUEST)	\$33,115.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$45,320.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$44,320.00 (REQUEST)	\$0.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$355,229.00 (AUDITED)	\$364,295.00 (REVISED)	\$351,455.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$16,020.00 (REQUEST)	\$0.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$336,873.00 (AUDITED)	\$301,728.00 (REVISED)	\$319,541.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$22,740.00 (REQUEST)	\$11,825.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$349,670.00 (AUDITED)	\$339,357.00 (REVISED)	\$353,134.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,370.00 (APPROVED)	\$11,370.00 (APPROVED)	\$22,740.00 (REQUEST)	\$11,825.00 (RECOMMENDED)

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:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$788,907.00 (AUDITED)	\$810,574.00 (REVISED)	\$843,771.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$18,500.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #65: East Metro Youth Services
Address: 1200 Markham Road, 200, Scarborough

Organization Summary:

The organization serves youth in Scarborough with individual, family and group counselling, treatment programs, substance abuse programs, programs for developmentally handicapped teens, counselling for gay and lesbian youth and community development activities. This organization is located in Ward 38 Scarborough Centre.

In 2012, the organization had 65 registered members. The most recent Annual General meeting was held on September 11, 2012 and attended by 30 registered voting members.

In 2012, 11,545 client contacts were made by a staff of 73.0 FTE and 96 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Safety, Community Service Partnerships, 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)
OPERATING BUDGET	\$9,121,157.00 (AUDITED)	\$9,078,145.00 (REVISED)	\$7,483,668.00 (BUDGETED)
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$27,055.00 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)
Violence intervention project	\$26,010.00	\$26,010.00	\$26,010.00	\$27,055.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,010.00	\$26,010.00	\$26,010.00	\$27,055.00

Future Funding Conditions:

In order to receive future funding, the organization must demonstrate its understanding of CSP requirements and submit its CSP application by the deadline.

Comments:

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #65: East Metro Youth Services
Program Name: Violence intervention project

Program Summary:

The program works to provide training and skills development to youth volunteers and marginalized youth from priority neighbourhoods. Activities include community outreach, training, multi-media workshops, civic engagement, youth-led activities, special projects focused on violence prevention, community safety events and youth facilitated multi-media workshops in schools and communities. In 2012, 531 individuals were served in this program by a staff of 0.8 FTE and 80 volunteers.

The program will target the following priority communities: Ethno-racial Community, GLBT, Youth, In conflict with the Law. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$44,010.00 (AUDITED)	\$44,010.00 (REVISED)	\$54,010.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$27,055.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #66: East Scarborough Boys & Girls Club
Address: 100 Galloway Rd, Scarborough

Organization Summary:

The organization provides children, youth and their families with social, recreational, sports and social development programs and services. Programs include family resource programs, a licensed child care centre, pre-school and after school programs, stay-in-school supports, special needs consultations and youth services. This organization is located in Ward 43 Scarborough East.

In 2012, the organization had 350 registered members. The most recent Annual General meeting was held on May 10, 2012 and attended by 100 registered voting members.

In 2012, 128,510 client contacts were made by a staff of 76.0 FTE and 288 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Graffiti Transformation, Service Development, 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)
OPERATING BUDGET	\$3,881,308.00 (AUDITED)	\$3,837,138.00 (REVISED)	\$3,905,284.00 (BUDGETED)
TOTAL CSP GRANT	\$153,071.00 (APPROVED)	\$153,071.00 (APPROVED)	\$168,071.00 (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 \$159,205.00 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)
Children and youth services	\$54,060.00	\$54,060.00	\$54,060.00	\$56,225.00
Mobilizer & Satellites/Major Recreation	\$55,141.00	\$34,333.00	\$44,333.00	\$35,710.00
Orton park learning centre	\$30,600.00	\$51,408.00	\$51,408.00	\$53,465.00
Core Administration	\$13,270.00	\$13,270.00	\$18,270.00	\$13,805.00
TOTAL	\$153,071.00	\$153,071.00	\$168,071.00	\$159,205.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #66: East Scarborough Boys & Girls Club
Program Name: Children and youth services

Program Summary:

The program works to provide quality social, recreational, educational, and life skill programs for children and youth aged 6 to 18 from diverse communities in the East Scarborough area. Program activities include after-school activities, outreach, a summer camp, martial arts, computer training, life skills training, volunteer development, recreational activities and drug abuse prevention. In 2012, 23,500 client contacts were made in this program by a staff of 8.3 FTE and 261 volunteers.

The program will target the following priority communities: Aboriginal, Ethno-racial Community, Youth, 6 to 10 years old. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$420,189.21 (AUDITED)	\$495,289.70 (REVISED)	\$589,903.00 (BUDGETED)	
TOTAL CSP GRANT	\$54,060.00 (APPROVED)	\$54,060.00 (APPROVED)	\$54,060.00 (REQUEST)	\$56,225.00 (RECOMMENDED)

Program Name: Mobilizer & Satellites/Major Recreation

Program Summary:

The program works to provide services to communities lacking in education, recreation and employment services. Activities include academic support, mentorship, recreational, healthy lifestyle, social skills development and employment support services. In 2012, 3,905 individuals were served in this program by a staff of 4.7 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$209,467.65 (AUDITED)	\$183,498.63 (REVISED)	\$218,017.00 (BUDGETED)	
TOTAL CSP GRANT	\$55,141.00 (APPROVED)	\$34,333.00 (APPROVED)	\$44,333.00 (REQUEST)	\$35,710.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #66: East Scarborough Boys & Girls Club
Program Name: Orton park learning centre

Program Summary:

The program works to provide children, youth and their families residing in the Orton Park community with opportunities to participate in activities that promote healthy life-styles. Activities include a drop-in for children and caregivers, after school activities, tutoring, recreation, and a babysitting course. In 2012, 7,800 client contacts were made in this program by a staff of 3.0 FTE and 10 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth, 6 to 10 years old. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$113,312.38 (AUDITED)	\$119,636.14 (REVISED)	\$110,302.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,600.00 (APPROVED)	\$51,408.00 (APPROVED)	\$51,408.00 (REQUEST)	\$53,465.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$303,558.23 (AUDITED)	\$290,815.26 (REVISED)	\$333,111.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,270.00 (APPROVED)	\$13,270.00 (APPROVED)	\$18,270.00 (REQUEST)	\$13,805.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #67: East Scarborough Storefront/Tides Canada Initiatives
Address: 4040 Lawrence Ave E, Toronto

Organization Summary:

The organization is a collaboration between 35 agencies to deliver services to residents living in the Kingston Galloway/Orton Park community. Services offered include settlement, youth supports, legal advice, recreation, and employment. This organization is working with Tides Canada in a shared infrastructure platform. This organization is located in Ward 43 Scarborough East.

In 2012, the organization had 120 registered members. The most recent Annual General meeting was held on October 23, 2012 and attended by 104 registered voting members.

In 2012, 78,965 client contacts were made by a staff of 21.0 FTE and 393 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, 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)
OPERATING BUDGET	\$1,281,005.20 (AUDITED)	\$1,465,229.80 (REVISED)	\$1,445,000.00 (BUDGETED)
TOTAL CSP GRANT	\$62,855.00 (APPROVED)	\$77,455.00 (APPROVED)	\$137,455.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$80,555.00 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 Development Project	\$20,400.00	\$35,000.00	\$55,000.00	\$36,400.00
Community Resource Centre	\$42,455.00	\$42,455.00	\$62,455.00	\$44,155.00
Core Administration	\$0.00	\$0.00	\$20,000.00	\$0.00
TOTAL	\$62,855.00	\$77,455.00	\$137,455.00	\$80,555.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #67: East Scarborough Storefront/Tides Canada Initiatives

Program Name: Community Development Project

Program Summary:

The program works to build resident capacity and to provide residents of Kingston Galloway/Orton Park the framework and structure necessary to access funds, manage risk and handle administrative details to run community-wide initiatives. Activities include the development and maintenance of a Neighbourhood Trust, development and ongoing support of Amazing Place walking tours, and development and maintenance of a Business Incubator. In 2012, 35,000 client contacts were made in this program by a staff of 5.0 FTE and 345 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$327,334.00 (AUDITED)	\$318,000.00 (REVISED)	\$328,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$35,000.00 (APPROVED)	\$55,000.00 (REQUEST)	\$36,400.00 (RECOMMENDED)

Program Name: Community Resource Centre

Program Summary:

This program works to provide a place where residents of Kingston Galloway/Orton Park can be connected with services, programs and resources and provides public access to computer services, fax and telephone. Activities include outreach, providing service linkages, information and referrals, maintained "self help" resources, provision of community space and celebrations and participation in community driven special events. In 2012, 43,965 client contacts were made in this program by a staff of 8.8 FTE and 37 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)
PROGRAM BUDGET	\$673,455.00 (AUDITED)	\$673,455.00 (REVISED)	\$705,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$62,455.00 (REQUEST)	\$44,155.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #67: East Scarborough Storefront/Tides Canada Initiatives

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$15,000.00 (AUDITED)	\$15,000.00 (REVISED)	\$35,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #68: East Toronto Family Community Centre
Address: 86 Blake St., Toronto

Organization Summary:

The organization serves the area bounded by Danforth Ave., Queen St., Greenwood Ave. and Broadview Ave. Services include a boy's and girl's club, youth programs, parent/child resource centre, social recreation activities for seniors, day camp, settlement and advocacy services for newcomers, food programs, English as a Second Language and special community events. This organization is located in Ward 30 Toronto-Danforth.

In 2012, the organization had 470 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 103 registered voting members.

In 2012, 252,221 client contacts were made by a staff of 21.0 FTE and 330 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Service Development, 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)
OPERATING BUDGET	\$1,512,713.00 (AUDITED)	\$1,501,057.00 (REVISED)	\$1,469,498.00 (BUDGETED)
TOTAL CSP GRANT	\$58,010.00 (APPROVED)	\$58,010.00 (APPROVED)	\$80,912.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$60,340.00 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)
East York Boys and Girl's Club	\$0.00	\$0.00	\$20,000.00	\$0.00
Immigrant and refugee women skills development	\$20,890.00	\$20,890.00	\$21,935.00	\$21,730.00
Seniors community support program	\$15,590.00	\$15,590.00	\$16,370.00	\$16,215.00
Youth integration program	\$21,530.00	\$21,530.00	\$22,607.00	\$22,395.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$58,010.00	\$58,010.00	\$80,912.00	\$60,340.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #68: East Toronto Family Community Centre

Program Name: East York Boys and Girl's Club

Program Summary:

The program works to support a Boys and Girls Club program in the East York area known as Pape Village with a focus on tween and youth programming. Program activities include social recreational, leadership, life skills, educational and arts/cultural programming. In 2012, 11,979 client contacts were made in this program by a staff of 1.0 FTE and 1 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth, Communities of common bond that are faith based (e.g. Muslim, Christian). The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$32,004.00 (AUDITED)	\$23,211.00 (REVISED)	\$66,211.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$20,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Immigrant and refugee women skills development

Program Summary:

The program works to reduce isolation, assist in access to community resources, increase community participation, and improve life skills and quality of life for immigrant and refugee women who speak Mandarin, Cantonese, Somali, Arabic and Vietnamese. Program activities include women's self help support groups, women and children drop-ins, parents networking meetings, volunteer recruitment, training and placements, computer class, cooking, childcare, and recreation. In 2012, 11,234 client contacts were made in this program by a staff of 1.0 FTE and 34 volunteers.

The program will target the following priority communities: Ethno-racial Community, low-income, newcomer and marginalized women who may be racialized, and their families. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$68,805.00 (AUDITED)	\$70,211.00 (REVISED)	\$72,649.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,890.00 (APPROVED)	\$20,890.00 (APPROVED)	\$21,935.00 (REQUEST)	\$21,730.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #68: East Toronto Family Community Centre

Program Name: Seniors community support program

Program Summary:

The program works to improve well-being, reduce isolation and loneliness, and assist in coping with daily life and integration into Canadian society for seniors 65 and older who speak Cantonese, Mandarin, Taishanese, Taiwanese, Vietnamese and English. Program activities include case management, friendly visiting and social-recreation activities. In 2012, 16,105 client contacts were made in this program by a staff of 1.4 FTE and 23 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$70,510.00 (AUDITED)	\$82,556.00 (REVISED)	\$90,746.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,590.00 (APPROVED)	\$15,590.00 (APPROVED)	\$16,370.00 (REQUEST)	\$16,215.00 (RECOMMENDED)

Program Name: Youth integration program

Program Summary:

The program works to support the social integration of new immigrant youth of Asian and African origins, with a particular focus on young women. Program activities include homework and tutoring, multicultural club, heritage awareness, young women's club, pre-employment training, leadership development, arts and cultural-based activities and special gender-specific activities. In 2012, 29,512 client contacts were made in this program by a staff of 1.0 FTE and 34 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth, low income families, newcomer families with 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)
PROGRAM BUDGET	\$71,548.00 (AUDITED)	\$72,938.91 (REVISED)	\$73,004.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,530.00 (APPROVED)	\$21,530.00 (APPROVED)	\$22,607.00 (REQUEST)	\$22,395.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #69: East York and East Toronto Family Resources Organization
Address: 947 Queen Street East, Toronto

Organization Summary:

The organization provides community capacity building, family support, cultural linguistic supports, early childhood development programs, peer and social supports, eviction prevention, housing advocacy, training for housing help workers, harm reduction and education across Toronto. This organization is located in Ward 30 Toronto-Danforth.

In 2012, the organization had 49 registered members. The most recent Annual General meeting was held on June 18, 2012 and attended by 18 registered voting members.

In 2012, 12,360 individuals were served by a staff of 65.0 FTE and 40 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,938,630.00 (AUDITED)	\$4,612,700.00 (REVISED)	\$3,518,566.00 (BUDGETED)
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$27,055.00 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)
Outreach and Community Services	\$26,010.00	\$26,010.00	\$26,010.00	\$27,055.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,010.00	\$26,010.00	\$26,010.00	\$27,055.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #69: East York and East Toronto Family Resources Organization
Program Name: Outreach and Community Services

Program Summary:

The program works to build and strengthen community capacity. Activities include facilitating networks, discussion groups, resources and promotional materials distribution, strengthening communication with existing partners, parenting workshops, community open houses in partnership with social service agencies and bridging gaps between community stakeholders. In 2012, 15,164 client contacts were made in this program by a staff of 4.3 FTE and 6 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, 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)
PROGRAM BUDGET	\$274,293.00 (AUDITED)	\$274,293.00 (REVISED)	\$283,742.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,010.00 (APPROVED)	\$26,010.00 (APPROVED)	\$26,010.00 (REQUEST)	\$27,055.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #70: East York Meals on Wheels
Address: 2 Thorncliffe Park Drive, Unit 52, Toronto

Organization Summary:

The organization provides support services for seniors and adults with disabilities in East York. Services include meals on wheels, congregate dining, and telephone reassurance. This organization is located in Ward 26 Don Valley West.

In 2012, the organization had 240 registered members. The most recent Annual General meeting was held on June 26, 2012 and attended by 52 registered voting members.

In 2012, 266 individuals were served by a staff of 4.5 FTE and 200 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)
OPERATING BUDGET	\$474,918.00 (AUDITED)	\$487,600.00 (REVISED)	\$494,334.00 (BUDGETED)
TOTAL CSP GRANT	\$19,480.00 (APPROVED)	\$25,015.00 (APPROVED)	\$25,015.00 (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 \$26,020.00 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)
Meals on Wheels	\$19,480.00	\$25,015.00	\$25,015.00	\$26,020.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$19,480.00	\$25,015.00	\$25,015.00	\$26,020.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #70: East York Meals on Wheels

Program Name: Meals on Wheels

Program Summary:

The program works to provide 40% of the required nutritional intake, daily social contact and improved nutritional status for seniors, convalescents and those with disabilities or acute and chronic illnesses. Program activities include the delivery of hot and frozen meals. In 2012, 30,810 client contacts were made in this program by a staff of 3.5 FTE and 180 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$390,526.00 (AUDITED)	\$402,286.00 (REVISED)	\$407,293.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,480.00 (APPROVED)	\$25,015.00 (APPROVED)	\$25,015.00 (REQUEST)	\$26,020.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #71: Elderly Vietnamese Association, Toronto
Address: 2001 Dundas Street West, Toronto

Organization Summary:

The organization provides support to Vietnamese seniors across Toronto. Services include a drop-in centre with social recreation activities, guest speakers, monthly orientation and information meetings, food program, outings and a newsletter. This organization is located in Ward 14 Parkdale-High Park.

In 2012, the organization had 350 registered members. The most recent Annual General meeting was held on June 16, 2012 and attended by 138 registered voting members.

In 2012, 1,800 individuals were served by a staff of 0.3 FTE and 106 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: 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)
OPERATING BUDGET	\$30,910.00 (AUDITED)	\$31,000.00 (REVISED)	\$32,000.00 (BUDGETED)
TOTAL CSP GRANT	\$15,265.00 (APPROVED)	\$15,265.00 (APPROVED)	\$15,265.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$15,880.00 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)
Elderly Vietnamese Association	\$15,265.00	\$15,265.00	\$15,265.00	\$15,880.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,265.00	\$15,265.00	\$15,265.00	\$15,880.00

Future Funding Conditions:

In order to receive future funding, the organization must provide a strategy and action plan for increasing capacity in the areas of financial management, administration and diverse funding base. This will ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #71: Elderly Vietnamese Association, Toronto
Program Name: Elderly Vietnamese Association

Program Summary:

The program works to decrease social isolation and aid in the development of social networks and supports for Vietnamese seniors. Program activities include a daily drop-in, monthly education and information sessions addressing health and wellbeing, social recreation, trips around Toronto, assistance with access to services and programs, translation and interpretation and social and cultural gatherings. In 2012, 10,000 client contacts were made in this program by a staff of 0.3 FTE and 85 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$30,910.00 (AUDITED)	\$31,000.00 (REVISED)	\$32,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,265.00 (APPROVED)	\$15,265.00 (APPROVED)	\$15,265.00 (REQUEST)	\$15,880.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #72: The Elizabeth Fry Society, Toronto Branch
Address: 215 Wellesley St E, Toronto

Organization Summary:

The organization supports women who are, have been, or are at risk of being in conflict with the law. Activities include supports to assist women to address barriers they experience that may contribute to offending; Prison and Court Programs; Homelessness/Outreach Programs; Residential Programs for women on parole and counselling, resources, referrals and support to assist women in their release planning. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 36 registered members. The most recent Annual General meeting was held on September 10, 2012 and attended by 14 registered voting members.

In 2012, 4,370 individuals were served by a staff of 31.0 FTE and 209 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,473,967.00 (AUDITED)	\$2,310,506.00 (REVISED)	\$2,282,924.00 (BUDGETED)
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$35,825.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$0.00 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)
O.W.N. (Opportunities for Women Now)	\$0.00	\$0.00	\$35,825.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$0.00	\$0.00	\$35,825.00	\$0.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #72: The Elizabeth Fry Society, Toronto Branch

Program Name: O.W.N. (Opportunities for Women Now)

Program Summary:

The program works to prevent at-risk women and newcomers in high-needs areas of Scarborough from coming into conflict with the law. Program activities include: educating at-risk women and newcomers on basic rights, Canadian laws and community resources; providing individual supports and providing access to housing and employment supports. In 2012, 645 client contacts were made in this program by a staff of 1.5 FTE and 15 volunteers.

The program will target the following priority communities: Newcomer women and other marginalized women at risk of conflict with the. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$144,607.00 (AUDITED)	\$150,185.00 (REVISED)	\$143,205.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$35,825.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #73: Elspeth Heyworth Centre for Women
Address: 2350 Finch Ave. West, Unit D, Toronto

Organization Summary:

The organization serves immigrant women in the area bounded by Steeles Avenue, Wilson Avenue, Islington Avenue and Dufferin Street. The organization offers workshops, support groups, life skills education and settlement support services such as interpretation, translation, support groups, escort and supportive counselling. This organization is located in Ward 7 York West.

In 2012, the organization had 148 registered members. The most recent Annual General meeting was held on August 09, 2012 and attended by 36 registered voting members.

In 2012, 59,000 client contacts were made by a staff of 11.0 FTE and 188 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$633,433.00 (AUDITED)	\$791,371.00 (REVISED)	\$807,691.00 (BUDGETED)
TOTAL CSP GRANT	\$25,910.00 (APPROVED)	\$25,910.00 (APPROVED)	\$57,148.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$21,865.00 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 development	\$21,020.00	\$21,020.00	\$34,308.00	\$21,865.00
South Asian Seniors	\$0.00	\$0.00	\$15,840.00	\$0.00
Core Administration	\$4,890.00	\$4,890.00	\$7,000.00	\$5,090.00
TOTAL	\$25,910.00	\$25,910.00	\$57,148.00	\$26,955.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #73: Elspeth Heyworth Centre for Women

Program Name: Community development

Program Summary:

The program works to achieve self-reliance for South Asian families, seniors and newcomers who are residents of Jane/Finch and surrounding neighbourhoods. Program activities include outreach, information, translation, client escort and support services. In 2012, 21,648 client contacts were made in this program by a staff of 1.0 FTE and 55 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Diverse community accessing 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:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$120,888.00 (AUDITED)	\$109,188.00 (REVISED)	\$123,400.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,020.00 (APPROVED)	\$21,020.00 (APPROVED)	\$34,308.00 (REQUEST)	\$21,865.00 (RECOMMENDED)

Program Name: South Asian Seniors

Program Summary:

The program works to provide supports to isolated seniors who are confined to their homes due to illness, elder abuse and otherwise without benefit of family assistance. Activities include connecting Seniors to Seniors, yoga, cooking, discussion groups, organizing and planning community events, and connecting seniors to youth. In 2012, 57,008 client contacts were made in this program by a staff of 0.0 FTE and 5 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$77,780.00 (AUDITED)	\$77,780.00 (REVISED)	\$93,260.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,840.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #73: Elspeth Heyworth Centre for Women

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$136,550.00 (AUDITED)	\$142,123.00 (REVISED)	\$147,125.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,890.00 (APPROVED)	\$4,890.00 (APPROVED)	\$7,000.00 (REQUEST)	\$5,090.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #74: Epilepsy Toronto
Address: 468 Queen Street East, Suite 210, Toronto

Organization Summary:

The organization serves residents across Toronto experiencing difficulties due to epilepsy or concerned about epilepsy. Services include counselling, support groups, workshops, public education, recreation programs, employment counselling, resource library and a volunteer program. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 3,200 registered members. The most recent Annual General meeting was held on June 02, 2012 and attended by 200 registered voting members.

In 2012, 41,366 client contacts were made by a staff of 12.2 FTE and 1,490 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$871,277.00 (AUDITED)	\$1,016,163.00 (REVISED)	\$1,137,800.00 (BUDGETED)
TOTAL CSP GRANT	\$31,870.00 (APPROVED)	\$37,070.00 (APPROVED)	\$37,070.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 12.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$38,555.00 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 Program	\$9,565.00	\$11,120.00	\$11,120.00	\$11,565.00
Individual & Family Support Program	\$22,305.00	\$25,950.00	\$25,950.00	\$26,990.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,870.00	\$37,070.00	\$37,070.00	\$38,555.00

Funding Conditions:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #74: Epilepsy Toronto
Program Name: Community Support Program

Program Summary:

The program works to increase awareness and sensitivity within targeted sectors of the community to improve circumstances for people with epilepsy. Program activities include educational workshops, seminars, newsletters and internet services regarding epilepsy accommodation in the workplace, professional development and consultation and information and support services. In 2012, 35,000 client contacts were made in this program by a staff of 3.2 FTE and 1,425 volunteers.

The program will target the following priority communities: Disability. The 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)
PROGRAM BUDGET	\$224,143.00 (AUDITED)	\$265,452.00 (REVISED)	\$302,291.00 (BUDGETED)	
TOTAL CSP GRANT	\$9,565.00 (APPROVED)	\$11,120.00 (APPROVED)	\$11,120.00 (REQUEST)	\$11,565.00 (RECOMMENDED)

Program Name: Individual & Family Support Program

Program Summary:

The program works to support people with epilepsy and their families. Program activities include individual and family counselling, information and referral, group support, crisis intervention, mediation, life skills workshops and seminars. In 2012, 6,366 client contacts were made in this program by a staff of 7.6 FTE and 50 volunteers.

The program will target the following priority communities: Disability. The 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)
PROGRAM BUDGET	\$523,000.00 (AUDITED)	\$619,389.00 (REVISED)	\$705,345.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,305.00 (APPROVED)	\$25,950.00 (APPROVED)	\$25,950.00 (REQUEST)	\$26,990.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #75: Eritrean Canadian Community Centre
Address: 550 St. Clair Avenue West, Suite 209, Toronto

Organization Summary:

The organization serves the Eritrean community with settlement support, cultural and community development activities. Programs are for people of all ages across Toronto and activities include tutoring, settlement support, violence prevention and support, suicide prevention and other community development activities. This organization is located in Ward 21 St. Paul's.

In 2012, the organization had 55 registered members. The most recent Annual General meeting was held on September 17, 2012 and attended by 50 registered voting members.

In 2012, 806 individuals were served by a staff of 2.0 FTE and 54 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$181,589.00 (AUDITED)	\$194,111.00 (REVISED)	\$200,000.00 (BUDGETED)
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$27,600.00 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)
Reducing social isolation within the Eritrean Canadian community	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00

Funding Conditions:

In order to receive the 2013 CSP funding, the organization must provide regular updates on their strategic planning process and undertake consideration of new partnerships and merger options, with the goal of supporting efficient delivery of services to the community.

Future Funding Conditions:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #75: Eritrean Canadian Community Centre
Program Name: Reducing social isolation within the Eritrean Canadian community

Program Summary:

The program works to achieve access to services and increased participation of people of all ages in the Eritrean community. Program activities include outreach, community building, crisis intervention, counselling, information and referral, workshops, support groups, youth activities, leadership development and family programs. In 2012, 275 individuals were served in this program by a staff of 0.5 FTE and 15 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$35,863.00 (AUDITED)	\$35,809.00 (REVISED)	\$36,035.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #76: Etobicoke Services for Seniors
Address: 2245 Lawrence Avenue West, Toronto

Organization Summary:

The organization provides day centers, supportive housing program, respite care and visiting services to seniors and disabled in Etobicoke. The organization collaborates with a number of agencies to offer respite care and transportation services. This organization is located in Ward 2 Etobicoke North.

In 2012, the organization had 557 registered members. The most recent Annual General meeting was held on June 22, 2012 and attended by 79 registered voting members.

In 2012, 1,694 individuals were served by a staff of 67.5 FTE and 371 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$4,106,258.00 (AUDITED)	\$4,239,055.00 (REVISED)	\$4,239,055.00 (BUDGETED)
TOTAL CSP GRANT	\$35,215.00 (APPROVED)	\$45,215.00 (APPROVED)	\$45,215.00 (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 \$47,025.00 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)
Friendly Visiting	\$12,120.00	\$12,120.00	\$12,120.00	\$12,605.00
Stay Fit, Reaching Out	\$0.00	\$10,000.00	\$10,000.00	\$10,400.00
Transportation	\$23,095.00	\$23,095.00	\$23,095.00	\$24,020.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$35,215.00	\$45,215.00	\$45,215.00	\$47,025.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #76: Etobicoke Services for Seniors
Program Name: Friendly Visiting

Program Summary:

The program works to support independent living for seniors who are isolated and/or adults with a disability or cognitive impairment. Program activities include client identified social recreation outings provided by a matched volunteer visitor. In 2012, 66,768 client contacts were made in this program by a staff of 1.0 FTE and 26 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, GLBT, Adults and seniors 55 and up with disabilities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$64,721.00 (AUDITED)	\$64,946.00 (REVISED)	\$73,620.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,120.00 (APPROVED)	\$12,120.00 (APPROVED)	\$12,120.00 (REQUEST)	\$12,605.00 (RECOMMENDED)

Program Name: Stay Fit, Reaching Out

Program Summary:

The program works to support seniors who want to maintain their independence in the community. Activities include an exercise program for specific marginalized, low-income seniors living in priority neighbourhoods, transportation to and from the program, interpretation at fitness classes and translated 'Take-Home' Program Guides targeted to ethno-cultural participants. In 2012, 28,548 client contacts were made in this program by a staff of 2.0 FTE and 3 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, under- resourced isolated and at risk seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$107,860.00 (AUDITED)	\$168,077.00 (REVISED)	\$93,317.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$10,000.00 (APPROVED)	\$10,000.00 (REQUEST)	\$10,400.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #76: Etobicoke Services for Seniors

Program Name: Transportation

Program Summary:

The program works to provide co-ordinated transportation for at-risk seniors in Etobicoke. Program activities include volunteer drivers providing transportation and escort to medical and other important appointments for seniors. In 2012, 100,464 client contacts were made in this program by a staff of 3.0 FTE and 20 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, GLBT, Adults under 60 year with disabilities. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$204,757.00 (AUDITED)	\$169,636.00 (REVISED)	\$169,636.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,095.00 (APPROVED)	\$23,095.00 (APPROVED)	\$23,095.00 (REQUEST)	\$24,020.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #77: Extend-A-Family
Address: 3300 Yonge Street, Suite 200, Toronto

Organization Summary:

The organization provides short-term relief for families with one or more physically challenged children without removing the children from their own community environment. Services include in-home relief and facilitating the participation of linking children and youth with community recreation programs. This organization is located in Ward 16 Eglinton-Lawrence.

In 2012, the organization had 360 registered members. The most recent Annual General meeting was held on June 10, 2012 and attended by 74 registered voting members.

In 2012, 11,800 client contacts were made by a staff of 10.2 FTE and 125 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$815,121.00 (AUDITED)	\$816,400.00 (REVISED)	\$816,400.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,080.00 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)
Safe and Secure Futures Program	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #77: Extend-A-Family
Program Name: Safe and Secure Futures Program

Program Summary:

The program works to build and strengthen personal support networks for individuals who have a disability, their family members and community members who have accepted the invitation to be part of a support network for an individual. Program activities include building of support networks, facilitating groups, developing tools for life planning, referrals and workshops. In 2012, 3,108 client contacts were made in this program by a staff of 0.3 FTE and 0 volunteers.

The program will target the following priority communities: Disability. The 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)
PROGRAM BUDGET	\$22,611.00 (AUDITED)	\$22,900.00 (REVISED)	\$22,900.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #78: Family Service Toronto
Address: 355 Church Street, Toronto

Organization Summary:

The organization provides counselling, support, and advocacy to residents of Toronto. Services include counselling, parent education, family violence services, social action, community development, developmental disabilities services, employee assistance programs and senior programs. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 45 registered members. The most recent Annual General meeting was held on June 20, 2012 and attended by 27 registered voting members.

In 2012, 33,790 individuals were served by a staff of 136.0 FTE and 228 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Identify 'N Impact, United Way, 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)
OPERATING BUDGET	\$20,775,150.00 (AUDITED)	\$32,924,481.00 (REVISED)	\$32,932,617.00 (BUDGETED)
TOTAL CSP GRANT	\$93,970.00 (APPROVED)	\$93,970.00 (APPROVED)	\$133,970.00 (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 \$127,735.00 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 action	\$29,785.00	\$29,785.00	\$29,785.00	\$30,980.00
David Kelley services	\$25,470.00	\$25,470.00	\$25,470.00	\$26,490.00
Illahee community connections	\$38,715.00	\$38,715.00	\$38,715.00	\$40,265.00
Neighbourhood Youth Alliance	\$0.00	\$0.00	\$40,000.00	\$30,000.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$93,970.00	\$93,970.00	\$133,970.00	\$127,735.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #78: Family Service Toronto

Program Name: Community action

Program Summary:

The program works to strengthen community connectedness for the Tamil, Somali, Iranian, Afghani, Sudanese, Ethiopian, Eritrean and other marginalized communities. Program activities include building social networks, leadership development, community-based research, supporting community development initiatives in each community and providing leadership capacity training to ethno-racial communities, promoting employment initiatives in ethno-racial community and developing policies. In 2012, 2,175 client contacts were made in this program by a staff of 2.6 FTE and 2 volunteers.

The program will target the following priority communities: Ethno-racial Community, low-income families, newcomers, refugees, families affected by war. The 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)
PROGRAM BUDGET	\$366,746.00 (AUDITED)	\$317,567.00 (REVISED)	\$289,489.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,785.00 (APPROVED)	\$29,785.00 (APPROVED)	\$29,785.00 (REQUEST)	\$30,980.00 (RECOMMENDED)

Program Name: David Kelley services

Program Summary:

The program works to support gay men and lesbian women in making self-affirming decisions and choices around sexual identity and improve their functioning at home and in the community. Program activities include one on one peer counselling by staff and volunteers, support groups and workshops. In 2012, 435 individuals were served in this program by a staff of 2.9 FTE and 11 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$238,723.00 (AUDITED)	\$245,157.00 (REVISED)	\$249,924.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,470.00 (APPROVED)	\$25,470.00 (APPROVED)	\$25,470.00 (REQUEST)	\$26,490.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #78: Family Service Toronto
Program Name: Illahee community connections

Program Summary:

The program works to reduce ethno-racial seniors isolation, develop social networks, improve older adults' well-being and strengthen peer volunteer capacity that builds on the Illahee Lodge's previous network of agencies informal community leaders and volunteers. Program activities include outreach to isolated seniors, community forums, media events and informal talks. In 2012, 4,000 client contacts were made in this program by a staff of 1.6 FTE and 4 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, newcomer, low-income. 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)
PROGRAM BUDGET	\$165,316.00 (AUDITED)	\$152,498.00 (REVISED)	\$156,985.00 (BUDGETED)	
TOTAL CSP GRANT	\$38,715.00 (APPROVED)	\$38,715.00 (APPROVED)	\$38,715.00 (REQUEST)	\$40,265.00 (RECOMMENDED)

Program Name: Neighbourhood Youth Alliance

Program Summary:

The Neighbourhood Youth Alliance (NYA) is a community development partnership led by youth and involving youth-serving organizations in Crescent Town. The program works to coordinate and develop resources to support youth engagement, capacity-building, leadership development, employment and educational opportunities for youth. Activities include outreach, training, strategic planning, work group development and programs delivery and evaluation. In 2012, 105,899 client contacts were made in this program by a staff of 0.8 FTE and 1 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$122,991.00 (AUDITED)	\$70,208.00 (REVISED)	\$86,871.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$40,000.00 (REQUEST)	\$30,000.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #79: Family Supports Institute Ontario (former Metro Association of Family Resource Programs)
Address: 489 College St., Suite 206, Toronto

Organization Summary:

The organization supports the development of family resource programs across the city. Services include networking professional and organizational development, advocacy, public education, coordination of policy and planning initiatives and publicity. This organization is located in Ward 19 Trinity-Spadina.

In 2012, the organization had 75 registered members. The most recent Annual General meeting was held on November 08, 2012 and attended by 46 registered voting members.

In 2012, 2,000 client contacts were made by a staff of 0.8 FTE and 85 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$96,912.00 (AUDITED)	\$47,834.00 (REVISED)	\$33,546.00 (BUDGETED)
TOTAL CSP GRANT	\$12,735.00 (APPROVED)	\$12,735.00 (APPROVED)	\$12,735.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.8 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$13,245.00 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)
Family Resource Program	\$12,735.00	\$12,735.00	\$12,735.00	\$13,245.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$12,735.00	\$12,735.00	\$12,735.00	\$13,245.00

Funding Conditions:

In order to receive the second installment of the 2013 CSP, this organization must provide a strategic plan to address sustainability, financial diversification and viability, including consideration of stronger partnership and merger. This will ensure the organization is able to meet the CSP criteria for organizational management and financial viability.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #79: Family Supports Institute Ontario (former Metro Association of Family Resource Programs)
Program Name: Family Resource Program

Program Summary:

The program works to enhance the capacity of family resource programs and the families that use them. Program activities include training opportunities and events, coordination of access to resources and services, telephone information service, newsletters, information mailings, general meetings, work group meetings, committee meetings, training sessions, bi-annual conference, individual program consultations and site visits. In 2012, 2,000 client contacts were made in this program by a staff of 0.8 FTE and 75 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$33,754.00 (AUDITED)	\$46,281.00 (REVISED)	\$46,281.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,735.00 (APPROVED)	\$12,735.00 (APPROVED)	\$12,735.00 (REQUEST)	\$13,245.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #80: First Portuguese Canadian Cultural Centre of Toronto
Address: 60 caledonia Rd, Toronto

Organization Summary:

The organization serves the Portuguese speaking community in Toronto. Services include: a senior's drop-in-centre; cultural programs; form filling; heritage language classes and referrals. This organization is located in Ward 17 Davenport.

In 2012, the organization had 700 registered members. The most recent Annual General meeting was held on December 09, 2012 and attended by 43 registered voting members.

In 2012, 9,612 client contacts were made by a staff of 9.0 FTE and 47 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Service Partnerships, Drop-In Services, Employment & Social Services, Long-Term Care, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$412,539.00 (AUDITED)	\$445,770.00 (REVISED)	\$544,259.00 (BUDGETED)
TOTAL CSP GRANT	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$50,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$12,730.00 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)
First Portuguese seniors	\$12,240.00	\$12,240.00	\$50,000.00	\$12,730.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$12,240.00	\$12,240.00	\$50,000.00	\$12,730.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #80: First Portuguese Canadian Cultural Centre of Toronto

Program Name: First Portuguese seniors

Program Summary:

The program works to foster the independence and wellness of Portuguese speaking adults aged 55 and older. Program activities include fitness, crafts, health clinics, trips, computer classes, tax clinics, interpretation services and community dining. In 2012, 8,024 client contacts were made in this program by a staff of 0.5 FTE and 35 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, Portuguese 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)
PROGRAM BUDGET	\$136,345.00 (AUDITED)	\$136,478.00 (REVISED)	\$166,800.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$50,000.00 (REQUEST)	\$12,730.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #81: Flemington Neighbourhood Services
Address: 104-10 Gateway Blvd, Suite 104, Toronto

Organization Summary:

The organization serves residents in the Flemington Park area. Services include support and assistance for immigrants and refugees, services for women and their children who have experienced or are living with abuse, services to those who are homeless or marginally housed, and volunteer opportunities. This organization is located in Ward 26 Don Valley West.

In 2012, the organization had 121 registered members. The most recent Annual General meeting was held on June 11, 2012 and attended by 24 registered voting members.

In 2012, 34,000 client contacts were made by a staff of 15.9 FTE and 341 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Graffiti Transformation, Homelessness Funding, Street Outreach, Toronto Arts Council, United Way, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$870,734.00 (AUDITED)	\$1,007,569.00 (REVISED)	\$897,269.00 (BUDGETED)
TOTAL CSP GRANT	\$57,120.00 (APPROVED)	\$57,120.00 (APPROVED)	\$57,120.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$59,410.00 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)
Women's support program	\$40,800.00	\$40,800.00	\$40,800.00	\$42,435.00
Core Administration	\$16,320.00	\$16,320.00	\$16,320.00	\$16,975.00
TOTAL	\$57,120.00	\$57,120.00	\$57,120.00	\$59,410.00

Comments:

This organization reports a reserve level less than one month but has improved its financial situation in the past two years. In order to receive the second instalment of CSP funding, the organization must demonstrate that it meets the CSP requirements for financial management and viability, by providing an updated reserve policy and business plan.

The organization is 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)
Flatline Request**

Organization #81: Flemington Neighbourhood Services

Program Name: Women's support program

Program Summary:

The program works to engage immigrant and refugee women in the Flemington and Thorncliffe areas who are experiencing violence in the home to increase their awareness of alternatives available to them. Program activities include outreach, support, linkage to community resources and the development of support networks. In 2012, 7,500 client contacts were made in this program by a staff of 3.0 FTE and 85 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, 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)
PROGRAM BUDGET	\$225,725.00 (AUDITED)	\$222,196.00 (REVISED)	\$214,596.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,800.00 (APPROVED)	\$40,800.00 (APPROVED)	\$40,800.00 (REQUEST)	\$42,435.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$135,616.00 (AUDITED)	\$136,948.00 (REVISED)	\$136,948.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,320.00 (APPROVED)	\$16,320.00 (APPROVED)	\$16,320.00 (REQUEST)	\$16,975.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #82: FoodShare Toronto
Address: 90 Croatia Street, Toronto

Organization Summary:

The organization serves individuals and communities to develop alternatives to dependency on emergency food agencies. Services include public education, advocacy and community development, community gardens, community kitchens, food buying clubs, field to table, good food box program, baby nutrition programs, and Foodlink. This organization is located in Ward 18 Davenport.

In 2012, the organization had 10,000 registered members. The most recent Annual General meeting was held on June 23, 2012 and attended by 70 registered voting members.

In 2012, 846,100 client contacts were made by a staff of 46.0 FTE and 1,141 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,571,429.00 (AUDITED)	\$5,657,016.87 (REVISED)	\$5,559,201.80 (BUDGETED)
TOTAL CSP GRANT	\$191,176.00 (APPROVED)	\$191,176.00 (APPROVED)	\$191,176.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$198,840.00 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 Food Animator Project	\$120,666.00	\$120,666.00	\$60,333.00	\$62,750.00
Community Kitchens	\$22,185.00	\$22,185.00	\$22,185.00	\$23,075.00
FoodLink	\$10,200.00	\$10,200.00	\$60,333.00	\$62,750.00
Good Food Markets	\$24,400.00	\$24,400.00	\$24,400.00	\$25,380.00
Core Administration	\$13,725.00	\$13,725.00	\$23,925.00	\$24,885.00
TOTAL	\$191,176.00	\$191,176.00	\$191,176.00	\$198,840.00

Comments:

The organization's submission includes the request to re-distribute its funding between programs. The redistribution of funds will assist the organization in providing stable, ongoing services to the community that address CSP goals, and the request is recommended.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #82: FoodShare Toronto
Program Name: Community Food Animator Project

Program Summary:

The goal of this project is to support neighbourhoods to increase community capacity, food security, and a sustainable food project. Program activities include: initial community consultation to determine need; involvement of community leaders in project planning, design, implementation and evaluation; City-wide skill building, networking and training sessions; and implementation of food projects in priority neighbourhoods. In 2012, 40,500 client contacts were made in this program by a staff of 3.0 FTE and 787 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)
PROGRAM BUDGET	\$268,999.00 (AUDITED)	\$297,308.00 (REVISED)	\$150,333.00 (BUDGETED)	
TOTAL CSP GRANT	\$120,666.00 (APPROVED)	\$120,666.00 (APPROVED)	\$60,333.00 (REQUEST)	\$62,750.00 (RECOMMENDED)

Program Name: Community Kitchens

Program Summary:

The program provides workshops on nutrition and cooking for agencies using a 'train the trainer' model enabling front line staff and volunteers to utilize the lessons and start the program in their own agency, including individual support, networks that assist people to access and maintain housing. In 2012, 700 client contacts were made in this program by a staff of 1.5 FTE and 12 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$365,496.00 (AUDITED)	\$416,586.15 (REVISED)	\$372,662.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,185.00 (APPROVED)	\$22,185.00 (APPROVED)	\$22,185.00 (REQUEST)	\$23,075.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #82: FoodShare Toronto
Program Name: FoodLink

Program Summary:

The program works to enhance the well being of individuals. Program activities include coordination of the food system network for Toronto, providing individual clients with up to date and relevant information about food programs through the FoodLink data base and hotline, collection of information about a wide variety of Toronto food programs, assistance to agencies about relevant information on food programs, providing information about how to start food programs, and community development in the community garden network. In 2012, 2,900 client contacts were made in this program by a staff of 1.5 FTE and 32 volunteers.

The program will target the following priority communities: Aboriginal, Disability, 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)
PROGRAM BUDGET	\$561,357.60 (AUDITED)	\$575,412.00 (REVISED)	\$128,333.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$60,333.00 (REQUEST)	\$62,750.00 (RECOMMENDED)

Program Name: Good Food Markets

Program Summary:

The program works to enhance the well-being of individuals. Program activities include: organizing neighbourhood based community drop off spots; distributing the 3,000 Good Food Boxes and 400 Wellness Boxes per month; education about food security issues to participants and encouraging Good Food Box participants to become more involved in their neighbourhoods through community development activities and involvement in the program. In 2012, 14,000 client contacts were made in this program by a staff of 0.5 FTE and 126 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: 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)
PROGRAM BUDGET	\$959,482.00 (AUDITED)	\$1,073,362.78 (REVISED)	\$196,406.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,400.00 (APPROVED)	\$24,400.00 (APPROVED)	\$24,400.00 (REQUEST)	\$25,380.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #82: FoodShare Toronto

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$134,794.00 (AUDITED)	\$134,880.00 (REVISED)	\$140,732.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,725.00 (APPROVED)	\$13,725.00 (APPROVED)	\$23,925.00 (REQUEST)	\$24,885.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #83: For You Telecare Family Service Inc. (FUTFS)
Address: 1133 Leslie st. suite #211 1133 Leslie st. suite #211, Suite 211, Toronto

Organization Summary:

The organization provides support services for the Korean-Canadian community in Toronto. Programs include a counselling phone service, parenting support, volunteer training, support groups or women, youth programs and special events. This organization is located in Ward 25 Don Valley West.

In 2012, the organization had 50 registered members. The most recent Annual General meeting was held on September 26, 2012 and attended by 40 registered voting members.

In 2012, 500 individuals were served by a staff of 2.0 FTE and 110 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)
OPERATING BUDGET	\$61,269.00 (AUDITED)	\$77,891.00 (REVISED)	\$78,875.00 (BUDGETED)
TOTAL CSP GRANT	\$12,875.00 (APPROVED)	\$13,875.00 (APPROVED)	\$13,875.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$14,430.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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)
Journey together	\$12,875.00	\$13,875.00	\$13,875.00	\$14,430.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$12,875.00	\$13,875.00	\$13,875.00	\$14,430.00

Future Funding Conditions:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #83: For You Telecare Family Service Inc. (FUTFS)

Program Name: Journey together

Program Summary:

The program works to provide social support, reduce isolation and increase leadership and participation of isolated Korean-Canadian women and families. Program activities include outreach, peer leadership training, workshops, social activities and links to community resources. In 2012, 305 individuals were served in this program by a staff of 1.6 FTE and 50 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$25,075.00 (AUDITED)	\$26,000.00 (REVISED)	\$26,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,875.00 (APPROVED)	\$13,875.00 (APPROVED)	\$13,875.00 (REQUEST)	\$14,430.00 (RECOMMENDED)

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 2012, 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 10.0 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)
OPERATING BUDGET	\$1,206,356.88 (AUDITED)	\$1,128,032.58 (REVISED)	\$1,084,342.26 (BUDGETED)
TOTAL CSP GRANT	\$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 \$101,400.00 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	\$15,600.00
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
TOTAL	\$92,495.00	\$97,495.00	\$128,073.83	\$101,400.00

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.

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 2012, 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)
PROGRAM BUDGET	\$174,388.91 (AUDITED)	\$330,284.42 (REVISED)	\$361,235.45 (BUDGETED)	
TOTAL CSP GRANT	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$45,578.83 (REQUEST)	\$15,600.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$109,806.60 (AUDITED)	\$71,829.82 (REVISED)	\$89,501.57 (BUDGETED)	
TOTAL CSP GRANT	\$57,095.00 (APPROVED)	\$62,095.00 (APPROVED)	\$62,095.00 (REQUEST)	\$64,580.00 (RECOMMENDED)

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:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$214,954.21 (AUDITED)	\$213,891.47 (REVISED)	\$173,400.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$21,220.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, 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 6.9 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)
OPERATING BUDGET	\$410,889.00 (AUDITED)	\$405,500.00 (REVISED)	\$421,000.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$26,015.00	\$26,015.00	\$47,515.00	\$27,060.00

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 2012, 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)
PROGRAM BUDGET	\$286,755.00 (AUDITED)	\$304,125.00 (REVISED)	\$315,750.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,810.00 (APPROVED)	\$20,810.00 (APPROVED)	\$20,810.00 (REQUEST)	\$21,645.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$60,000.00 (AUDITED)	\$60,000.00 (REVISED)	\$60,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$21,500.00 (REQUEST)	\$0.00 (RECOMMENDED)

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:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$100,585.00 (AUDITED)	\$101,375.00 (REVISED)	\$105,250.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,205.00 (APPROVED)	\$5,205.00 (APPROVED)	\$5,205.00 (REQUEST)	\$5,415.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #86: The Gatehouse Child Abuse Investigation and Support Site
Address: 3101 Lake Shore Blvd W, Toronto

Organization Summary:

The organization serves adults and children who have been abused and parents, children and youth affected by child abuse within the Greater Toronto Area. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2012, the organization had 32 registered members. The most recent Annual General meeting was held on April 24 2012 and attended by 20 registered voting members.

In 2012, 1,250 client contacts were made by a staff of 3.3 FTE and 54 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)
OPERATING BUDGET	\$201,522.00 (AUDITED)	\$168,874.00 (REVISED)	\$258,300.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,080.00 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)
The Gatehouse Peer Support & Men's Group	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00

Comments:

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

Organization #86: The Gatehouse Child Abuse Investigation and Support Site
Program Name: The Gatehouse Peer Support & Men's Group

Program Summary:

The program works to achieve access to services and provide supports to those who have been affected by abuse, either as adults or as children. Program activities include a men's support group, mentor training and matched peer-mentor supports. In 2012, 750 client contacts were made in this program by a staff of 1.6 FTE and 37 volunteers.

The program will target the following priority communities: Adult and Young Adult survivors of childhood sexual abuse. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$70,100.00 (AUDITED)	\$72,074.00 (REVISED)	\$167,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #87: George S. Syme Seniors Centre of York
Address: 33 Pritchard Avenue, Toronto

Organization Summary:

The organization provides social recreational programs in an elderly persons centre in the former York. Activities include educational programs, hot lunches four days a week, advocacy, travel opportunities, health and legal clinic and brokerage services for snow removal and grass cutting. This organization is located in Ward 11 York South-Weston.

In 2012, the organization had 375 registered members. The most recent Annual General meeting was held on April 05, 2012 and attended by 125 registered voting members.

In 2012, 2,005 individuals were served by a staff of 3.0 FTE and 210 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$296,762.00 (AUDITED)	\$322,434.05 (REVISED)	\$315,576.00 (BUDGETED)
TOTAL CSP GRANT	\$80,455.00 (APPROVED)	\$80,455.00 (APPROVED)	\$80,455.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$83,010.00 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)
Elderly Persons Centre	\$41,655.00	\$41,655.00	\$41,655.00	\$43,325.00
Snowlink	\$22,055.00	\$22,055.00	\$22,055.00	\$22,940.00
Core Administration	\$16,745.00	\$16,745.00	\$16,745.00	\$17,415.00
TOTAL	\$80,455.00	\$80,455.00	\$80,455.00	\$83,680.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #87: George S. Syme Seniors Centre of York

Program Name: Elderly Persons Centre

Program Summary:

The program works to achieve improved social outcomes and participation for high risk, disadvantaged and/or vulnerable older adults aged 55 and over. Program activities include advocacy, information resource and referral, form completion, social recreational and health promotion activities. In 2012, 38,985 client contacts were made in this program by a staff of 2.5 FTE and 200 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)
PROGRAM BUDGET	\$82,087.00 (AUDITED)	\$87,283.00 (REVISED)	\$90,150.00 (BUDGETED)	
TOTAL CSP GRANT	\$41,655.00 (APPROVED)	\$41,655.00 (APPROVED)	\$41,655.00 (REQUEST)	\$43,325.00 (RECOMMENDED)

Program Name: Snowlink

Program Summary:

The Snowlink Program provides a snow removal service for seniors and disabled persons by linking service recipients with snow shovellers after a snow storm. This enables seniors and disabled persons to maintain their independence in their homes and their communities for as long as reasonably possible. In 2012, 800 client contacts were made in this program by a staff of 0.5 FTE and 1 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, 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)
PROGRAM BUDGET	\$22,055.00 (AUDITED)	\$22,055.00 (REVISED)	\$22,055.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,055.00 (APPROVED)	\$22,055.00 (APPROVED)	\$22,055.00 (REQUEST)	\$22,940.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #87: George S. Syme Seniors Centre of York

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$183,974.00 (AUDITED)	\$213,096.05 (REVISED)	\$203,371.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,745.00 (APPROVED)	\$16,745.00 (APPROVED)	\$16,745.00 (REQUEST)	\$17,415.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #88: Harbourfront Community Centre
Address: 627 Queen's Quay West, Toronto

Organization Summary:

The organization serves residents in the area bounded by Stadium Rd., Yonge St., Lake Ontario and Lakeshore Blvd. The organization provides a range of cultural, social, education and recreation programs. Services include a drop-in for homeless, art therapy, a Family Resource Centre, community kitchen, community development, social recreation, after school programs, nutrition program and a clothing program. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 2,813 registered members. The most recent Annual General meeting was held on June 04, 2012 and attended by 47 registered voting members.

In 2012, 346,800 client contacts were made by a staff of 24.8 FTE and 629 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,903,100.00 (AUDITED)	\$1,801,979.00 (REVISED)	\$1,815,527.00 (BUDGETED)
TOTAL CSP GRANT	\$31,350.00 (APPROVED)	\$63,498.00 (APPROVED)	\$63,498.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$66,040.00 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 Kitchen	\$10,860.00	\$10,860.00	\$10,860.00	\$11,295.00
Youth Program	\$20,490.00	\$52,638.00	\$52,638.00	\$54,745.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,350.00	\$63,498.00	\$63,498.00	\$66,040.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #88: Harbourfront Community Centre

Program Name: Community Kitchen

Program Summary:

The program works to provide healthy food and nutritional education and training in safe food preparation for marginalized, vulnerable individuals and families. Activities include access to food, recipes sharing, preparation of meals and cultural celebrations. In 2012, 3,410 client contacts were made in this program by a staff of 0.2 FTE and 6 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$61,745.00 (AUDITED)	\$81,760.00 (REVISED)	\$88,710.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,860.00 (APPROVED)	\$10,860.00 (APPROVED)	\$10,860.00 (REQUEST)	\$11,295.00 (RECOMMENDED)

Program Name: Youth Program

Program Summary:

The program works to encourage leadership skills and skill development for at-risk youth and pre-teen youth between the ages of 12 and 24 years. Program activities include a pre-teen youth drop-in, social and recreational activities, young men's entrepreneurship, life skills workshops and skill development seminars. In 2012, 10,848 client contacts were made in this program by a staff of 2.0 FTE and 45 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, GLBT, Youth, Addictions, illegal behaviour, homeless. The 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)
PROGRAM BUDGET	\$80,404.00 (AUDITED)	\$101,288.00 (REVISED)	\$101,288.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,490.00 (APPROVED)	\$52,638.00 (APPROVED)	\$52,638.00 (REQUEST)	\$54,745.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #89: Harriet Tubman Community Organization
Address: 1761 Sheppard Avenue East, 2nd Floor, Toronto

Organization Summary:

The organization serves African-Canadian youth and families in Toronto, with programs for youth leadership, civic engagement, heritage, sports and recreation. The organization runs the annual Tubman games for youth across the city. This organization is located in Ward 33 Don Valley East.

In 2012, the organization had 350 registered members. The most recent Annual General meeting was held on March 15, 2012 and attended by 67 registered voting members.

In 2012, 23,750 client contacts were made by a staff of 10.6 FTE and 92 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$185,584.00 (AUDITED)	\$176,767.00 (REVISED)	\$192,609.00 (BUDGETED)
TOTAL CSP GRANT	\$36,025.00 (APPROVED)	\$53,020.00 (APPROVED)	\$45,020.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 10.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$46,830.00 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)
Young women's program	\$13,510.00	\$16,510.00	\$16,510.00	\$17,175.00
Youth leadership program	\$13,510.00	\$16,510.00	\$16,510.00	\$17,175.00
Core Administration	\$9,005.00	\$20,000.00	\$12,000.00	\$12,480.00
TOTAL	\$36,025.00	\$53,020.00	\$45,020.00	\$46,830.00

Funding Conditions:

In order to receive the 2013 CSP funding, the organization must provide a detailed report outlining the results of activities to build organizational capacity in the areas of governance structures, administrative management, data collection, financial management and accountability and provide information on progress in exploring merger options. This will ensure the organization is able to meet the CSP criteria for organizational management and financial viability.

Future Funding Conditions:

In order to receive future funding the organization must provide information on progress in exploring merger options or sustainable service delivery options with other local organizations. 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. In order to receive future funding, the organization must provide current accurate organization, program and financial information to ensure that the information provided to CSP is accurate, consistent and complete at the time of application in 2014. This will ensure compliance with CSP criteria for management, operations and service delivery.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #89: Harriet Tubman Community Organization

Comments:

In 2012 CSP, this organization received one time Core Administration funding to explore partnership, merger or sustainable service delivery opportunities with other local organizations as a means of improving service coordination and accessibility of services for its membership and service users. One time funds were also used to increase organizational financial management capacity and support. The organization continues to have difficulty in demonstrating compliance with CSP criteria. The organization needs continuous improvement to provide updated and accurate organization, program and financial information to ensure that the information provided to CSP is accurate, consistent and complete at the time of application.

Program Name: Young women's program

Program Summary:

The program works to build social skills and address the information and support needs of African Canadian young women. Program activities include women-only groups, peer leadership opportunities, leadership training and heritage activities. In 2012, 540 client contacts were made in this program by a staff of 1.0 FTE and 92 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)
PROGRAM BUDGET	\$17,510.00 (AUDITED)	\$8,828.00 (REVISED)	\$25,510.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,510.00 (APPROVED)	\$16,510.00 (APPROVED)	\$16,510.00 (REQUEST)	\$17,175.00 (RECOMMENDED)

Program Name: Youth leadership program

Program Summary:

The program works to achieve opportunities for civic participation for African Canadian youth. Program activities include workshops, groups, outreach, debates, peer education, mentoring and support for participating in community decision-making processes and seeking non-violent options for problem solving. In 2012, 19,483 client contacts were made in this program by a staff of 1.0 FTE and 46 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)
PROGRAM BUDGET	\$17,510.00 (AUDITED)	\$8,028.00 (REVISED)	\$25,510.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,510.00 (APPROVED)	\$16,510.00 (APPROVED)	\$16,510.00 (REQUEST)	\$17,175.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #89: Harriet Tubman Community Organization

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$28,612.00 (AUDITED)	\$53,407.00 (REVISED)	\$32,549.00 (BUDGETED)	
TOTAL CSP GRANT	\$9,005.00 (APPROVED)	\$20,000.00 (APPROVED)	\$12,000.00 (REQUEST)	\$12,480.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #90: Hispanic Development Council
Address: 326 Adelaide St. West, Suite 201, Toronto

Organization Summary:

The organization serves organizations and residents of the Hispanic community in Toronto. Services include information, research, demographic profiles, statistical support, data base and analysis, community engagement and a youth program. This organization is a member of the Alternative Planning Group. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 65 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 33 registered voting members.

In 2012, 5,100 client contacts were made by a staff of 3.5 FTE and 44 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$187,450.00 (AUDITED)	\$147,240.00 (REVISED)	\$224,355.00 (BUDGETED)
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$55,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$53,115.00 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 planning	\$31,840.00	\$31,840.00	\$55,000.00	\$53,115.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,840.00	\$31,840.00	\$55,000.00	\$53,115.00

Funding Conditions:

In order to receive the second instalment of the 2013 CSP fund, the organization is required to develop an action plan with other Alternate Planning Groups to strengthen their roles in social planning to address the needs of ethno-specific communities.

Comments:

The organization is a member of the Alternate Planning Group and primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. 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. This organization reports reserve levels less than one month of operating costs. The organization has improved its reserve level. The reserve level and policy have been reviewed and determined to be reasonable.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #90: Hispanic Development Council

Program Name: Community planning

Program Summary:

The program works to achieve equity for the Hispanic community in Toronto through an alternative policy planning perspective. Program activities include research, advocacy, community capacity building, community development and program development support to organizations serving the Hispanic communities. In 2012, 1,500 client contacts were made in this program by a staff of 0.6 FTE and 15 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$39,340.00 (AUDITED)	\$41,987.00 (REVISED)	\$67,530.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$55,000.00 (REQUEST)	\$53,115.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #91: Hong Fook Mental Health Association
Address: 3320 Midland Ave., Suite 201, Scarborough

Organization Summary:

The organization provides mental health support, prevention and advocacy services to the Asian communities of Toronto. Services include case management, counselling, advocacy, workshops, support groups, community building, ESL, and public education. This organization is located in Ward 41 Scarborough-Rouge River.

In 2012, the organization had 153 registered members. The most recent Annual General meeting was held on September 22, 2012 and attended by 63 registered voting members.

In 2012, 47,000 client contacts were made by a staff of 48.9 FTE and 463 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$4,224,267.00 (AUDITED)	\$4,413,560.00 (REVISED)	\$4,187,839.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,080.00 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)
Mental health promotion through individual empowerment	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #91: Hong Fook Mental Health Association
Program Name: Mental health promotion through individual empowerment

Program Summary:

The program works to reduce social isolation for consumers of mental health services and facilitate the awareness of individual and community strengths for Cambodian, Chinese (Mandarin and Cantonese), Korean and Vietnamese communities. Program activities include support groups, community building activities, development of support networks, educational workshops on stress, anxiety and alternate treatment methods. In 2012, 13,000 client contacts were made in this program by a staff of 5.6 FTE and 370 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$400,964.66 (AUDITED)	\$494,509.16 (REVISED)	\$449,921.02 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #92: Humber Community Seniors' Services Inc.
Address: 1167 Weston Road, Toronto

Organization Summary:

The organization provides home support services for seniors living in York. Services include meals on wheels program, books on wheels program, security check reassurance, home help, transportation, home maintenance, adult day program and escorted monthly outings. This organization is located in Ward 11 York South-Weston.

In 2012, the organization had 114 registered members. The most recent Annual General meeting was held on December 04, 2012 and attended by 61 registered voting members.

In 2012, 84,021 client contacts were made by a staff of 18.5 FTE and 150 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,575,940.00 (AUDITED)	\$1,578,796.00 (REVISED)	\$1,583,502.00 (BUDGETED)
TOTAL CSP GRANT	\$32,580.00 (APPROVED)	\$32,580.00 (APPROVED)	\$32,580.00 (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 \$33,890.00 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)
Home & Property Support Services - SNOW	\$11,645.00	\$11,645.00	\$11,645.00	\$12,115.00
Meals on Wheels	\$14,120.00	\$14,120.00	\$20,935.00	\$21,775.00
Security Check/Reassurance	\$665.00	\$665.00	\$0.00	\$0.00
Transportation	\$6,150.00	\$6,150.00	\$0.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$32,580.00	\$32,580.00	\$32,580.00	\$33,890.00

Comments:

The organization's submission includes the request to re-distribute its funding between programs. The redistribution of funds will assist the organization in providing stable, ongoing services to the community that address CSP goals, and the request is recommended.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #92: Humber Community Seniors' Services Inc.
Program Name: Home & Property Support Services - SNOW

Program Summary:

Home & Property Support Services provides seasonal lawn maintenance, snow removal and minor home repairs to low-income frail elderly persons or disabled citizens in our community. In 2012, 4,328 client contacts were made in this program by a staff of 2.6 FTE and 4 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, 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)
PROGRAM BUDGET	\$146,643.00 (AUDITED)	\$156,674.00 (REVISED)	\$157,437.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,645.00 (APPROVED)	\$11,645.00 (APPROVED)	\$11,645.00 (REQUEST)	\$12,115.00 (RECOMMENDED)

Program Name: Meals on Wheels

Program Summary:

The program works to achieve independent living and improved nutrition for seniors and physically and mentally challenged individuals. Program activities include hot nutritious meals that are delivered by volunteers. Secondary activities include books on wheels, transportation and security check. In 2012, 40,134 client contacts were made in this program by a staff of 1.0 FTE and 80 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, 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)
PROGRAM BUDGET	\$442,386.00 (AUDITED)	\$450,645.00 (REVISED)	\$457,733.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,120.00 (APPROVED)	\$14,120.00 (APPROVED)	\$20,935.00 (REQUEST)	\$21,775.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #92: Humber Community Seniors' Services Inc.
Program Name: Security Check/Reassurance

Program Summary:

The program works to support independent living and reduced social isolation for seniors and physically and mentally challenged individuals. Program activities include telephone calls to clients as a form of security check. In 2012, 3,600 client contacts were made in this program by a staff of 0.3 FTE and 6 volunteers.

The program will target the following priority communities: 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.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$11,939.00 (AUDITED)	\$12,131.00 (REVISED)	\$12,559.00 (BUDGETED)	
TOTAL CSP GRANT	\$665.00 (APPROVED)	\$665.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Transportation

Program Summary:

The program works to achieve independent living and access to transportation for seniors and physically and mentally challenged individuals. Program activities include transporting clients and their escorts, door-to-door to medical appointments, grocery shopping, adult day programs, physiotherapy, hospitals and seniors' centre programs. In 2012, 22,031 client contacts were made in this program by a staff of 3.8 FTE and 4 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, All seniors that meet the eligibility criteria. The program will also take place in a 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)
PROGRAM BUDGET	\$262,139.00 (AUDITED)	\$249,002.00 (REVISED)	\$254,517.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,150.00 (APPROVED)	\$6,150.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #93: Iranian Women's Organization of Ontario
Address: 1761 Sheppard Avenue East, Ground Floor, Toronto

Organization Summary:

The organization works to achieve the full participation of Iranian women in community life. Programs are provided for Iranian women and their families in Toronto and include social support, crisis counselling, education activities and community events. This organization is located in Ward 33 Don Valley East.

In 2012, the organization had 450 registered members. The most recent Annual General meeting was held on September 15, 2012 and attended by 250 registered voting members.

In 2012, 4,200 client contacts were made by a staff of 2.0 FTE and 64 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$108,174.00 (AUDITED)	\$141,694.00 (REVISED)	\$109,300.00 (BUDGETED)
TOTAL CSP GRANT	\$31,015.00 (APPROVED)	\$31,015.00 (APPROVED)	\$41,200.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$21,650.00 to assist in the provision of programs as described below. The grant is to be used from May 01, 2013 to April 30, 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)
Support services for Iranian women	\$20,815.00	\$20,815.00	\$31,000.00	\$21,650.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$10,610.00
TOTAL	\$31,015.00	\$31,015.00	\$41,200.00	\$32,260.00

Comments:

The organization is encouraged to differentiate between organization and program statistics.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #93: Iranian Women's Organization of Ontario

Program Name: Support services for Iranian women

Program Summary:

The program works to improve the lives of Iranian women and their families. Program activities include outreach, information workshops, social recreation activities, links to other services and counselling. In 2012, 4,200 client contacts were made in this program by a staff of 2.0 FTE and 55 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$94,003.00 (AUDITED)	\$118,144.00 (REVISED)	\$85,750.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,815.00 (APPROVED)	\$20,815.00 (APPROVED)	\$31,000.00 (REQUEST)	\$21,650.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$14,171.00 (AUDITED)	\$23,550.00 (REVISED)	\$23,550.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,610.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #94: Islington Centre - Etobicoke Senior Citizens
Address: 4968 Dundas Street West, Toronto

Organization Summary:

The organization operates a centre for seniors in the area bounded by the West Mall, Eglinton Avenue, the Humber River and the Queensway, which is open six days per week. Activities include arts and crafts, games, fitness classes, concerts, cards, community outreach, trips and special clinics. This organization is located in Ward 5 Etobicoke-Lakeshore.

In 2012, the organization had 510 registered members. The most recent Annual General meeting was held on September 19, 2012 and attended by 33 registered voting members.

In 2012, 10,745 client contacts were made by a staff of 1.6 FTE and 143 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Long-Term Care, Below-Market City Space, Elderly Persons Centres, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$162,653.00 (AUDITED)	\$178,184.00 (REVISED)	\$156,237.00 (BUDGETED)
TOTAL CSP GRANT	\$31,330.00 (APPROVED)	\$31,330.00 (APPROVED)	\$31,330.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 9.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$32,585.00 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)
Elderly persons' centre	\$31,330.00	\$31,330.00	\$31,330.00	\$32,585.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,330.00	\$31,330.00	\$31,330.00	\$32,585.00

Funding Conditions:

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

Future Funding Conditions:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #94: Islington Centre - Etobicoke Senior Citizens
Program Name: Elderly persons' centre

Program Summary:

The program works to achieve physical and emotional wellness in an accessible, safe, caring, social and supportive environment for socially isolated older adults 55+ and frail elderly seniors. Program activities include social, recreation, congregate dining and health promotion. In 2012, 9,545 client contacts were made in this program by a staff of 1.6 FTE and 143 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$152,382.00 (AUDITED)	\$178,184.00 (REVISED)	\$156,237.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,330.00 (APPROVED)	\$31,330.00 (APPROVED)	\$31,330.00 (REQUEST)	\$32,585.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #95: Jamaican Canadian Association
Address: 995 Arrow Road, Toronto

Organization Summary:

The organization serves the Black and Caribbean communities in Toronto. Services include leadership training, individual and group counselling, crisis intervention, support workshops for single mothers, a 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 2012, 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 19.8 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)
OPERATING BUDGET	\$2,115,675.00 (AUDITED)	\$2,091,785.00 (REVISED)	\$2,108,725.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$53,605.00	\$53,605.00	\$139,634.00	\$27,875.00

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.

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 2012, 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)
PROGRAM BUDGET	\$203,449.00 (AUDITED)	\$203,449.00 (REVISED)	\$246,074.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,375.00 (APPROVED)	\$32,375.00 (APPROVED)	\$75,000.00 (REQUEST)	\$16,835.00 (RECOMMENDED)

Program Name: Seniors

Program Summary:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #96: Jane/Finch Community and Family Centre
Address: 4400 Jane Street, Unit 108, Suite 108, Toronto

Organization Summary:

The organization serves residents in the Jane/Finch area. Services include a child-parent drop-in centre, women's groups, budget counselling, outreach and support, community development, social recreational program. This organization is located in Ward 8 York West.

In 2012, the organization had 83 registered members. The most recent Annual General meeting was held on June 28, 2012 and attended by 43 registered voting members.

In 2012, 121,653 client contacts were made by a staff of 46.0 FTE and 436 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,728,814.00 (AUDITED)	\$3,535,963.00 (REVISED)	\$3,605,304.00 (BUDGETED)
TOTAL CSP GRANT	\$131,180.00 (APPROVED)	\$141,180.00 (APPROVED)	\$192,980.00 (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 \$146,835.00 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 Development	\$58,140.00	\$58,140.00	\$58,140.00	\$60,470.00
Financial Advocacy and Problem Solving - FAPS	\$0.00	\$0.00	\$25,000.00	\$0.00
Tobermory Community Activities	\$28,320.00	\$28,320.00	\$28,320.00	\$29,455.00
Women Moving Forward	\$15,000.00	\$25,000.00	\$25,000.00	\$26,000.00
Core Administration	\$29,720.00	\$29,720.00	\$56,520.00	\$30,910.00
TOTAL	\$131,180.00	\$141,180.00	\$192,980.00	\$146,835.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #96: Jane/Finch Community and Family Centre

Program Name: Community Development

Program Summary:

The program works to achieve a strong, healthy, harmonious and cohesive community for residents of the Jane Finch community who are "at-risk". The program activities include community development, community capacity building, leadership skill development, volunteer coordination and social and recreation activities. In 2012, 6,386 client contacts were made in this program by a staff of 1.0 FTE and 12 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$284,225.00 (AUDITED)	\$262,937.00 (REVISED)	\$248,404.00 (BUDGETED)	
TOTAL CSP GRANT	\$58,140.00 (APPROVED)	\$58,140.00 (APPROVED)	\$58,140.00 (REQUEST)	\$60,470.00 (RECOMMENDED)

Program Name: Financial Advocacy and Problem Solving - FAPS

Program Summary:

This program works to improve the well being and social outcomes of residents in Jane Finch by supporting low-income individuals to build their knowledge and skills in making sound financial decisions, improving financial security. Activities include Financial Literacy workshops, one-on-one coaching and problem-solving, building a financial literacy network and advocating for policy change. In 2012, 3,404 client contacts were made in this program by a staff of 2.0 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$110,952.00 (AUDITED)	\$118,100.00 (REVISED)	\$104,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$25,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #96: Jane/Finch Community and Family Centre

Program Name: Tobermory Community Activities

Program Summary:

The program works to achieve a strong, harmonious and cohesive community for individuals and families living in the communities surrounding 15 Tobermory Drive who are primarily from the West Indies, Africa, Latin America, Asia, South Asia and a growing Hungarian population. Program activities include support to groups, workshops, outreach, food program, support to a Thrift Shop, leadership capacity building and community development strategies that strengthen community. In 2012, 2,358 client contacts were made in this program by a staff of 0.4 FTE and 18 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$52,760.00 (AUDITED)	\$52,687.00 (REVISED)	\$52,870.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,320.00 (APPROVED)	\$28,320.00 (APPROVED)	\$28,320.00 (REQUEST)	\$29,455.00 (RECOMMENDED)

Program Name: Women Moving Forward

Program Summary:

Women Moving Forward works to design and implement a comprehensive poverty reduction model for single mothers (ages 20-29) living on welfare. Phase 1 focuses on cultivating a sense of self, personal interests and professional aspirations through a series of classes in life skills, career planning, citizen participation, counselling and literacy. Phase 2 focuses on helping women identify themselves as aspiring professionals, submitting a Professional Development Plan. In 2012, 4,678 client contacts were made in this program by a staff of 2.9 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$165,967.00 (AUDITED)	\$179,663.00 (REVISED)	\$188,474.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,000.00 (APPROVED)	\$25,000.00 (APPROVED)	\$25,000.00 (REQUEST)	\$26,000.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #96: Jane/Finch Community and Family Centre

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$426,556.00 (AUDITED)	\$423,176.00 (REVISED)	\$463,513.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,720.00 (APPROVED)	\$29,720.00 (APPROVED)	\$56,520.00 (REQUEST)	\$30,910.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #97: Japanese Social Services
Address: 6 Garamond Court, Suite 235 / 2nd Floor, Toronto

Organization Summary:

The organization provides counselling to Japanese speaking individuals and families living across Toronto. Services include crisis intervention and supportive counselling, information, referrals, translation and interpretation, friendly visiting, workshops and public forums. This organization is located in Ward 26 Don Valley West.

In 2012, the organization had 119 registered members. The most recent Annual General meeting was held on May 23, 2012 and attended by 27 registered voting members.

In 2012, 13,200 client contacts were made by a staff of 2.0 FTE and 125 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: 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)
OPERATING BUDGET	\$99,272.25 (AUDITED)	\$104,050.00 (REVISED)	\$146,500.00 (BUDGETED)
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$27,600.00 to assist in the provision of programs as described below. The grant is to be used from 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 programs	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #97: Japanese Social Services
Program Name: Community support programs

Program Summary:

The program works to reduce isolation, increase problem solving and coping skills, increase access to information resources and support networks and build empowerment and encourage active community participation among members of the Japanese ethno-cultural community. Program activities include information and referrals, case management, supportive counselling, information seminars, conversational English classes, craft club, parenting workshop, public forums and a mothers support group. In 2012, 590 individuals were served in this program by a staff of 1.0 FTE and 8 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)
PROGRAM BUDGET	\$65,362.00 (AUDITED)	\$69,235.00 (REVISED)	\$101,535.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #98: Jessie's-The June Callwood Centre for Young Women
Address: 205 Parliament St., Toronto

Organization Summary:

The organization is a resource centre for pregnant teenagers, teenage parents and their children. Services include phone outreach, counselling, classes, workshops, meal programs, childcare, emergency supplies, hospital/home visits, services for street-involved parents and intensive parenting support. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 31 registered members. The most recent Annual General meeting was held on November 20, 2012 and attended by 31 registered voting members.

In 2012, 12,530 client contacts were made by a staff of 15.0 FTE and 18 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,341,362.00 (AUDITED)	\$1,317,666.00 (REVISED)	\$1,339,695.00 (BUDGETED)
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$19,925.00 (APPROVED)	\$19,925.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$20,725.00 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)
Outreach program	\$15,925.00	\$19,925.00	\$19,925.00	\$20,725.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,925.00	\$19,925.00	\$19,925.00	\$20,725.00

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #98: Jessie's-The June Callwood Centre for Young Women
Program Name: Outreach program

Program Summary:

The program works to alleviate some of the effects of poverty and reduce social isolation among pregnant teenagers, teenage parents and their children living in Toronto. Program activities include practical supports such as a daily lunch, twice weekly supper, emergency supplies of diapers and baby food, a used clothing program, childcare, assistance with completion of forms, outreach to isolated teen families, 24 hour on call crisis service, cultural specific services, escort services and community education activities. In 2012, 12,530 client contacts were made in this program by a staff of 15.0 FTE and 3 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$142,381.00 (AUDITED)	\$144,058.00 (REVISED)	\$145,317.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$19,925.00 (APPROVED)	\$19,925.00 (REQUEST)	\$20,725.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #99: John Howard Society of Toronto
Address: 60 Wellesley Street West, Toronto

Organization Summary:

The organization serves adults and youth in conflict with law in Toronto. Services include resource counselling, housing, literacy, employment opportunities, institutional services, self-help groups, community education, conflict resolution, problem solving, life skills counselling, family violence intervention, communication skills, job readiness and anger management. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 63 registered members. The most recent Annual General meeting was held on November 05, 2012 and attended by 25 registered voting members.

In 2012, 85,000 client contacts were made by a staff of 30.0 FTE and 156 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,373,878.00 (AUDITED)	\$2,302,550.00 (REVISED)	\$2,300,500.00 (BUDGETED)
TOTAL CSP GRANT	\$12,205.00 (APPROVED)	\$12,205.00 (APPROVED)	\$12,205.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$12,695.00 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)
Life Skills Program	\$12,205.00	\$12,205.00	\$12,205.00	\$12,695.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$12,205.00	\$12,205.00	\$12,205.00	\$12,695.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #99: John Howard Society of Toronto
Program Name: Life Skills Program

Program Summary:

The program works to integrate ex-offenders back into the community, reduce recidivism, increase learning, use of positive pro-social behaviours and life skills. Program activities include information, life skills workshops and referral to community services for youth and adults who have been in conflict with the law with a focus on Aboriginal and Caribbean communities. In 2012, 17,000 client contacts were made in this program by a staff of 1.3 FTE and 35 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$56,547.00 (AUDITED)	\$71,112.00 (REVISED)	\$73,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,205.00 (APPROVED)	\$12,205.00 (APPROVED)	\$12,205.00 (REQUEST)	\$12,695.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #100: Kababayan Community Service Centre Inc.
Address: 1313 Queen St W, 133, Toronto

Organization Summary:

The organization serves as an orientation centre for newcomers and offers integration, settlement, adaptation and social services for Filipino residents across Toronto. It also offers a women's network, youth activities, services for seniors, and educational work groups on drug prevention and safety. This organization is located in Ward 14 Parkdale-High Park.

In 2012, the organization had 450 registered members. The most recent Annual General meeting was held on September 15, 2012 and attended by 71 registered voting members.

In 2012, 8,421 client contacts were made by a staff of 6.0 FTE and 62 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$505,063.00 (AUDITED)	\$455,181.00 (REVISED)	\$643,226.00 (BUDGETED)
TOTAL CSP GRANT	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$31,825.00 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 Social Support Program	\$30,600.00	\$30,600.00	\$30,600.00	\$31,825.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$30,600.00	\$30,600.00	\$30,600.00	\$31,825.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #100: Kababayan Community Service Centre Inc.

Program Name: Community Social Support Program

Program Summary:

The program works to support vulnerable, high-risk members of the Filipino community. Program activities include a Filipino youth group in Scarborough, a Filipino women's group, and a Filipino seniors group providing peer support and education. In 2012, 1,200 client contacts were made in this program by a staff of 0.5 FTE and 59 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)
PROGRAM BUDGET	\$37,600.00 (AUDITED)	\$37,600.00 (REVISED)	\$37,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (REQUEST)	\$31,825.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #101: KCWA Family and Social Services
Address: 27 Madison Avenue, Toronto

Organization Summary:

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

In 2012, the organization had 191 registered members. The most recent Annual General meeting was held on July 16, 2012 and attended by 31 registered voting members.

In 2012, 32,000 client contacts were made by a staff of 15.5 FTE and 242 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)
OPERATING BUDGET	\$770,492.00 (AUDITED)	\$874,489.37 (REVISED)	\$845,795.37 (BUDGETED)
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$37,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 4.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$37,600.00 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)
Family and Social services	\$26,535.00	\$26,535.00	\$37,000.00	\$37,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,535.00	\$26,535.00	\$37,000.00	\$37,600.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #101: KCWA Family and Social Services

Program Name: Family and Social services

Program Summary:

The program works to prevent and reduce domestic violence, and to improve social well-being for families in the Korean community. Program activities include family counselling, community development, workshops, special events, volunteer leadership development, seminars on domestic violence and child abuse issues, and a support group for abused women. In 2012, 5,000 client contacts were made in this program by a staff of 4.7 FTE and 37 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, Youth, Korean Canadian vulnerable members such as abused women and their children, and refugee claimants. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$265,286.00 (AUDITED)	\$208,805.00 (REVISED)	\$167,188.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$37,000.00 (REQUEST)	\$37,600.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #102: The Korean Senior Citizens Society of Toronto
Address: 476 Grace Street, Toronto

Organization Summary:

The organization serves Korean senior citizens across Toronto. Services include interpretation, translation, counselling, information, letter writing, recreation, income tax clinic, a drop-in program, volunteer leadership training, violence prevention programs, computer classes, and educational seminars. This organization is located in Ward 19 Trinity-Spadina.

In 2012, the organization had 500 registered members. The most recent Annual General meeting was held on May 26, 2012 and attended by 81 registered voting members.

In 2012, 7,200 client contacts were made by a staff of 2.0 FTE and 65 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$170,578.00 (AUDITED)	\$141,570.81 (REVISED)	\$157,665.00 (BUDGETED)
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$21,220.00 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)
Social and recreational program for Korean seniors	\$20,400.00	\$20,400.00	\$20,400.00	\$21,220.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$20,400.00	\$20,400.00	\$20,400.00	\$21,220.00

Funding Conditions:

The organization has submitted draft by-laws. In order to receive funding in 2013, the organization must provide a revised by-laws and a complaint policy to ensure compliance with CSP criteria for management of operations.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #102: The Korean Senior Citizens Society of Toronto
Program Name: Social and recreational program for Korean seniors

Program Summary:

The program works to address social isolation and build social supports for Korean seniors, increase community awareness of issues facing Korean seniors and increase quality of life. Program activities include a daily drop-in centre, information and referral, leisure activities, informal counselling, form filling, education workshops, internet training, violence prevention program and a free income tax clinic. In 2012, 1,145 individuals were served in this program by a staff of 1.0 FTE and 45 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$54,850.00 (AUDITED)	\$54,850.00 (REVISED)	\$54,850.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$21,220.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, 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 96.0 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)
OPERATING BUDGET	\$9,936,172.00 (AUDITED)	\$10,442,430.00 (REVISED)	\$10,454,839.00 (BUDGETED)
TOTAL CSP GRANT	\$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 \$70,840.00 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	\$18,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$68,115.00	\$68,115.00	\$77,500.00	\$70,840.00

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 2012, 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:

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

Program Name: Volunteer program

Program Summary:

The program works to achieve increased volunteer participation for residents of the Lakeshore community. Program activities include recruitment, selection and placement, orientation, training and development, support, follow-up and recognition, evaluation and performance appraisal of volunteers. In 2012, 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:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$32,072.00 (AUDITED)	\$35,616.00 (REVISED)	\$45,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$18,115.00 (APPROVED)	\$18,115.00 (APPROVED)	\$27,500.00 (REQUEST)	\$18,840.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #104: Lao Association Of Ontario
Address: 956 Wilson Avenue, Toronto

Organization Summary:

The organization serves refugees and immigrants from Laos and Thailand living in the Greater Toronto Area with settlement, post-settlement, cultural and community development activities. This organization is located in Ward 9 York Centre.

In 2012, the organization had 310 registered members. The most recent Annual General meeting was held on October 02, 2012 and attended by 65 registered voting members.

In 2012, 1,505 individuals were served by a staff of 1.3 FTE and 220 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)
OPERATING BUDGET	\$105,216.00 (AUDITED)	\$78,363.00 (REVISED)	\$100,235.00 (BUDGETED)
TOTAL CSP GRANT	\$28,660.00 (APPROVED)	\$28,660.00 (APPROVED)	\$28,660.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 8.6 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$29,810.00 to assist in the provision of programs as described below. The grant is to be used from May 01, 2013 to April 30, 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)
Outreach and support	\$24,410.00	\$24,410.00	\$24,410.00	\$25,390.00
Core Administration	\$4,250.00	\$4,250.00	\$4,250.00	\$4,420.00
TOTAL	\$28,660.00	\$28,660.00	\$28,660.00	\$29,810.00

Future Funding Conditions:

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

Comments:

The organization is encouraged to continue to explore options to partner with other organizations and the possibility of merging with another organization. The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #104: Lao Association Of Ontario
Program Name: Outreach and support

Program Summary:

The program works to achieve access to services, integration and increased participation for newcomers from Laos and Thailand. Program activities include outreach, support services, workshops and community events. In 2012, 2,950 client contacts were made in this program by a staff of 1.3 FTE and 210 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)
PROGRAM BUDGET	\$36,270.00 (AUDITED)	\$36,410.00 (REVISED)	\$36,410.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,410.00 (APPROVED)	\$24,410.00 (APPROVED)	\$24,410.00 (REQUEST)	\$25,390.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$67,911.00 (AUDITED)	\$54,443.00 (REVISED)	\$62,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,250.00 (APPROVED)	\$4,250.00 (APPROVED)	\$4,250.00 (REQUEST)	\$4,420.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #105: Latvian Senior Citizen's Association
Address: 4 Credit Union Drive, Toronto

Organization Summary:

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

In 2012, the organization had 525 registered members. The most recent Annual General meeting was held on February 23, 2012 and attended by 140 registered voting members.

In 2012, 9,600 client contacts were made by a staff of 0.0 FTE and 111 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$59,916.00 (AUDITED)	\$62,407.00 (REVISED)	\$71,200.00 (BUDGETED)
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$10,610.00 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)
Elderly person's centre	\$10,200.00	\$10,200.00	\$10,200.00	\$10,610.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$10,200.00	\$10,200.00	\$10,200.00	\$10,610.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #105: Latvian Senior Citizen's Association
Program Name: Elderly person's centre

Program Summary:

The program works to reduce isolation and increase wellness for Latvian seniors. Program activities include social recreation activities such as choir, drama group, crafts, exercises, weekly assemblies as well as social supports and outreach to nursing homes. In 2012, 9,600 client contacts were made in this program by a staff of 0.0 FTE and 100 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. 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)
PROGRAM BUDGET	\$59,916.00 (AUDITED)	\$62,400.00 (REVISED)	\$71,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,610.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #106: Learning Disabilities Association Toronto District
Address: 121 Willowdale Ave., Suite 203, Toronto

Organization Summary:

The organization provides resources, programs, advocacy and support for adults and children with learning disabilities. Services include a resource library, workshops, resource support and facilitation, public education through newsletters and a web site. This organization is located in Ward 23 Willowdale.

In 2012, the organization had 125 registered members. The most recent Annual General meeting was held on November 01, 2012 and attended by 67 registered voting members.

In 2012, 10,000 client contacts were made by a staff of 3.0 FTE and 101 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$526,444.00 (AUDITED)	\$601,547.00 (REVISED)	\$483,666.00 (BUDGETED)
TOTAL CSP GRANT	\$50,210.00 (APPROVED)	\$54,455.00 (APPROVED)	\$54,455.00 (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 \$56,640.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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)
Adult Workshops	\$7,755.00	\$12,000.00	\$12,000.00	\$12,480.00
Resource Counselling and Outreach	\$37,145.00	\$37,145.00	\$37,145.00	\$38,635.00
Core Administration	\$5,310.00	\$5,310.00	\$5,310.00	\$5,525.00
TOTAL	\$50,210.00	\$54,455.00	\$54,455.00	\$56,640.00

Future Funding Conditions:

In order to receive future funding in CSP, the organization must provide accurate and timely organization and program statistics.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #106: Learning Disabilities Association Toronto District

Program Name: Adult Workshops

Program Summary:

The program works to enhance independence through life skills and social skills for adults with learning disabilities. Program activities include participatory group programs that focus on training, skill development and strategies for addressing areas of vulnerability. In 2012, 726 client contacts were made in this program by a staff of 0.0 FTE and 11 volunteers.

The program will target the following priority communities: Disability. The program will also take place in a 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)
PROGRAM BUDGET	\$11,000.00 (AUDITED)	\$23,050.00 (REVISED)	\$23,050.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,755.00 (APPROVED)	\$12,000.00 (APPROVED)	\$12,000.00 (REQUEST)	\$12,480.00 (RECOMMENDED)

Program Name: Resource Counselling and Outreach

Program Summary:

The program provides resource counselling, advocacy and outreach to children, youth and adults with learning disabilities and their families, across Toronto. Program activities include support, referral and assistance in accessing community supports. In 2012, 9,274 client contacts were made in this program by a staff of 1.0 FTE and 5 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$72,150.00 (AUDITED)	\$71,000.00 (REVISED)	\$70,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,145.00 (APPROVED)	\$37,145.00 (APPROVED)	\$37,145.00 (REQUEST)	\$38,635.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #106: Learning Disabilities Association Toronto District

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$11,250.00 (AUDITED)	\$11,250.00 (REVISED)	\$11,250.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,310.00 (APPROVED)	\$5,310.00 (APPROVED)	\$5,310.00 (REQUEST)	\$5,525.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #107: Les Centres d'Accueil Héritage
Address: 33 Hahn Place, #104, Toronto

Organization Summary:

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

In 2012, the organization had 310 registered members. The most recent Annual General meeting was held on June 20, 2012 and attended by 57 registered voting members.

In 2012, 66,000 client contacts were made by a staff of 24.4 FTE and 129 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,406,532.00 (AUDITED)	\$3,426,930.00 (REVISED)	\$3,429,626.00 (BUDGETED)
TOTAL CSP GRANT	\$55,190.00 (APPROVED)	\$55,190.00 (APPROVED)	\$55,190.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.6 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$57,400.00 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)
Elderly Persons Centre	\$44,575.00	\$44,575.00	\$44,575.00	\$46,360.00
Transportation	\$10,615.00	\$10,615.00	\$10,615.00	\$11,040.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$55,190.00	\$55,190.00	\$55,190.00	\$57,400.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #107: Les Centres d'Accueil Héritage

Program Name: Elderly Persons Centre

Program Summary:

The program works to achieve improved quality of life, reduced social isolation, and the development of new friendship for Francophone adults 55 and older. Program activities include a range of physical, social, educational and support activities and access to other services. In 2012, 18,000 client contacts were made in this program by a staff of 1.2 FTE and 48 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, GLBT. The program will address the following social service needs: Reducing Social Isolation, 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)
PROGRAM BUDGET	\$96,179.00 (AUDITED)	\$95,975.00 (REVISED)	\$95,975.00 (BUDGETED)	
TOTAL CSP GRANT	\$44,575.00 (APPROVED)	\$44,575.00 (APPROVED)	\$44,575.00 (REQUEST)	\$46,360.00 (RECOMMENDED)

Program Name: Transportation

Program Summary:

The program works to achieve improved access and enhanced independent community living for frail elderly Francophone seniors. Program activities include transportation to services, assistance with grocery shopping, and transportation to cultural events and medical appointments. In 2012, 3,300 client contacts were made in this program by a staff of 1.1 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$83,858.00 (AUDITED)	\$84,364.00 (REVISED)	\$87,372.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$11,040.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #107: Les Centres d'Accueil Héritage

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

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 2012, 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 4.2 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)
OPERATING BUDGET	\$427,934.00 (AUDITED)	\$410,215.00 (REVISED)	\$358,215.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$31,765.00	\$31,765.00	\$52,547.00	\$40,040.00

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.

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 2012, 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:

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

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$106,855.00 (AUDITED)	\$110,098.00 (REVISED)	\$123,309.76 (BUDGETED)	
TOTAL CSP GRANT	\$4,165.00 (APPROVED)	\$4,165.00 (APPROVED)	\$11,945.00 (REQUEST)	\$11,335.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #109: Loyola Arrupe Centre for Seniors
Address: 55 Rankin Crescent, Toronto

Organization Summary:

The organization provides programs targeted toward seniors 55 years and over. Services include recreational programs, social and spiritual groups, information and referral, a computer club, community outreach, inter-generation programs, special events, a community garden, friendly visiting, outreach and an elderly persons' centre. This organization is located in Ward 18 Davenport.

In 2012, the organization had 224 registered members. The most recent Annual General meeting was held on August 22, 2012 and attended by 45 registered voting members.

In 2012, 223 individuals were served by a staff of 1.6 FTE and 27 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$131,677.00 (AUDITED)	\$134,665.00 (REVISED)	\$140,676.00 (BUDGETED)
TOTAL CSP GRANT	\$15,165.00 (APPROVED)	\$15,165.00 (APPROVED)	\$20,876.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$20,775.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to April 01, 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)
Multi-purpose older adults centre	\$15,165.00	\$15,165.00	\$20,876.00	\$20,775.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,165.00	\$15,165.00	\$20,876.00	\$20,775.00

Comments:

The organization is working to address the issue of frequent staff turn over and has presented an action plan. The organization is also in the process of developing a strategic plan for increasing capacity in the areas of governance, diversification of funding, administration, and board capacity development. The organization has changed its name to LA Centre for Active Living and moved from 1709 Bloor Street West to 55 Rankin Crescent, a TCHC building, in order to operate independently. This organization reports a high level of reserves. The reserve policy and business plan have been reviewed and are determined to be reasonable.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #109: Loyola Arrupe Centre for Seniors

Program Name: Multi-purpose older adults centre

Program Summary:

The program works to improve social outcomes for high-risk, disadvantaged and/or vulnerable seniors aged 55 or older, by providing opportunities for them to stay active, self-reliant, and remain involved in and contribute to their larger community. Program activities include social recreation, workshops on health & wellness, a hair salon, trips, cultural events, informal counselling, information and referral, a computer club, and leadership development through participation in the program committee. In 2012, 223 individuals were served in this program by a staff of 1.6 FTE and 20 volunteers.

The program will target the following priority communities: Seniors living in the 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)
PROGRAM BUDGET	\$131,677.00 (AUDITED)	\$134,665.00 (REVISED)	\$140,676.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,165.00 (APPROVED)	\$15,165.00 (APPROVED)	\$20,876.00 (REQUEST)	\$20,775.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #110: Malvern Family Resource Centre
Address: 1371 Neilson Road, Suite 219, Scarborough

Organization Summary:

The organization serves residents in the area bounded by Markham Rd., Morningside Ave., Finch Ave. and Highway 401. Services include parent/child drop-ins, youth development and recreation, parenting supports, seniors programs legal and tax clinics. This organization is located in Ward 42 Scarborough-Rouge River.

In 2012, the organization had 730 registered members. The most recent Annual General meeting was held on March 21, 2012 and attended by 73 registered voting members.

In 2012, 163,000 client contacts were made by a staff of 42.5 FTE and 537 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, AIDS Prevention, Community Festivals, Community Safety, Community Service Partnerships, Drug Prevention, Identify 'N Impact, Live Green, Recreation, 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)
OPERATING BUDGET	\$2,182,489.00 (AUDITED)	\$2,204,474.00 (REVISED)	\$2,523,000.00 (BUDGETED)
TOTAL CSP GRANT	\$133,825.00 (APPROVED)	\$176,600.00 (APPROVED)	\$186,600.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$183,670.00 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)
Our TYM: youth development program	\$47,760.00	\$63,200.00	\$63,200.00	\$65,730.00
Women's place	\$31,500.00	\$40,000.00	\$40,000.00	\$41,600.00
Youth development: da urban lounge	\$44,365.00	\$63,200.00	\$63,200.00	\$65,730.00
Core Administration	\$10,200.00	\$10,200.00	\$20,200.00	\$10,610.00
TOTAL	\$133,825.00	\$176,600.00	\$186,600.00	\$183,670.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #110: Malvern Family Resource Centre
Program Name: Our TYM: youth development program

Program Summary:

The program works with Tamil youth aged 14 to 21 in Malvern to increase youth self-confidence, foster positive self-esteem, and develop the leadership and social skills required to positively integrate into Canadian society. Program activities include outreach, mentoring, drop-in, girls only drop-in, discussion groups, workshops, homework help, production of Tamil youth magazine, trips, recreational activities and a parent support network. In 2012, 10,700 client contacts were made in this program by a staff of 2.0 FTE and 30 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$82,710.00 (AUDITED)	\$98,200.00 (REVISED)	\$98,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$47,760.00 (APPROVED)	\$63,200.00 (APPROVED)	\$63,200.00 (REQUEST)	\$65,730.00 (RECOMMENDED)

Program Name: Women's place

Program Summary:

The program works to end isolation for marginalized, newcomer and vulnerable women and girls in the Malvern community. Program activities include information and resources on issues such as abuse, housing and employment, outreach, referral to services, information sessions presented by a variety of service providers, volunteer training, and access to computer and internet resources. In 2012, 14,000 client contacts were made in this program by a staff of 3.0 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)
PROGRAM BUDGET	\$185,732.00 (AUDITED)	\$211,000.00 (REVISED)	\$214,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,500.00 (APPROVED)	\$40,000.00 (APPROVED)	\$40,000.00 (REQUEST)	\$41,600.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #110: Malvern Family Resource Centre
Program Name: Youth development: da urban lounge

Program Summary:

The program works to develop leadership, self-esteem, community involvement and access to services for youth aged 14 to 21 in Malvern. Program activities include outreach, mentoring, life skills development, forums, special events, discussion groups, anti-violence workshops, volunteer opportunities, leadership workshops, recreational activities and parent support. In 2012, 7,000 client contacts were made in this program by a staff of 2.0 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$81,315.00 (AUDITED)	\$98,200.00 (REVISED)	\$98,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$44,365.00 (APPROVED)	\$63,200.00 (APPROVED)	\$63,200.00 (REQUEST)	\$65,730.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$350,000.00 (AUDITED)	\$355,000.00 (REVISED)	\$382,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$20,200.00 (REQUEST)	\$10,610.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #111: Massey Centre For Women, The
Address: 1102 Broadview Avenue, Toronto

Organization Summary:

The organization serves young single mothers in Toronto. Services include a residential facility, day care, educational upgrading courses, a community counselling program and drop-in centre. The community program provides a clothing exchange, social support, recreational activities, health and life skills, child management program abuse prevention and a weekly supper club. This organization is located in Ward 29 Toronto-Danforth.

In 2012, the organization had 398 registered members. The most recent Annual General meeting was held on June 19, 2012 and attended by 13 registered voting members.

In 2012, 45,787 client contacts were made by a staff of 58.9 FTE and 133 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,915,851.00 (AUDITED)	\$4,006,520.00 (REVISED)	\$4,022,439.00 (BUDGETED)
TOTAL CSP GRANT	\$24,735.00 (APPROVED)	\$24,735.00 (APPROVED)	\$24,735.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$25,725.00 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 Intake Worker	\$24,735.00	\$24,735.00	\$24,735.00	\$25,725.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$24,735.00	\$24,735.00	\$24,735.00	\$25,725.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #111: Massey Centre For Women, The
Program Name: Community Intake Worker

Program Summary:

The program works to improve the life outcomes of high-risk, pregnant teenagers and young single mothers and their babies. Program activities include counselling, anger management, parenting skills development, education and employment counselling, assessment and referral of mental health issues, substance abuse referrals, child management groups, client advocacy work, life skills development and outreach. In 2012, 15,421 client contacts were made in this program by a staff of 7.8 FTE and 52 volunteers.

The program will target the following priority communities: Aboriginal, Ethno-racial Community, GLBT, Youth, Infants and children age 0 to 6 in risk. The 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)
PROGRAM BUDGET	\$488,678.00 (AUDITED)	\$475,766.00 (REVISED)	\$484,470.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,735.00 (APPROVED)	\$24,735.00 (APPROVED)	\$24,735.00 (REQUEST)	\$25,725.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #112: Metropolitan Action Committee on Violence Against Women & Children
Address: 158 Spadina Road, Toronto, ON, Toronto

Organization Summary:

The organization's mandate is to decrease and finally eliminate all forms of violence against women and children. The organization utilizes a multi-disciplinary approach to violence prevention by working with police, the criminal justice system, Boards of Education, the self-regulating professions, sexual assault survivors, community organizations, urban planners, and three levels of government. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 564 registered members. The most recent Annual General meeting was held on June 27, 2012 and attended by 25 registered voting members.

In 2012, 57,977 client contacts were made by a staff of 10.0 FTE and 85 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$713,209.52 (AUDITED)	\$893,330.15 (REVISED)	\$1,156,483.00 (BUDGETED)
TOTAL CSP GRANT	\$233,255.00 (APPROVED)	\$233,255.00 (APPROVED)	\$233,255.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$242,595.00 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 justice	\$49,670.00	\$49,670.00	\$49,670.00	\$51,660.00
Community outreach & education	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Community safety	\$49,250.00	\$49,250.00	\$49,250.00	\$51,220.00
Integrated gendered initiatives	\$29,085.00	\$29,085.00	\$29,085.00	\$30,250.00
Core Administration	\$52,185.00	\$52,185.00	\$52,185.00	\$54,275.00
TOTAL	\$233,255.00	\$233,255.00	\$233,255.00	\$242,595.00

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.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #112: Metropolitan Action Committee on Violence Against Women & Children
Program Name: Community justice

Program Summary:

The program works to enhance the capabilities of organizations to effectively assist women who are experiencing or have experienced violence and need legal information, but are unable to access it through traditional sources. Program activities include workshops for women working in the social services sector on a range of topics and translation and dissemination of appropriate material. In 2012, 26,477 client contacts were made in this program by a staff of 3.3 FTE and 38 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Vulnerable groups of women experiencing violence (in all the above categories). The 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)
PROGRAM BUDGET	\$291,808.70 (AUDITED)	\$379,672.07 (REVISED)	\$494,555.00 (BUDGETED)	
TOTAL CSP GRANT	\$49,670.00 (APPROVED)	\$49,670.00 (APPROVED)	\$49,670.00 (REQUEST)	\$51,660.00 (RECOMMENDED)

Program Name: Community outreach & education

Program Summary:

The program works to build community capacity to address violence against women and children by providing accessible information and resource services to potential victims, service providers and the public at large. Program activities include a young women's anti-violence speakers bureau, collecting information about young women's experience of violence, production and distribution of public education material, translation of key items in fact sheets, resource centre and a website. In 2012, 25,000 client contacts were made in this program by a staff of 3.0 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$226,157.47 (AUDITED)	\$227,666.00 (REVISED)	\$256,228.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #112: Metropolitan Action Committee on Violence Against Women & Children

Program Name: Community safety

Program Summary:

The program works to increase awareness of women's and children's concerns about their safety in conjunction with the departments, agencies and offices of the City of Toronto including Councillors and their staff. Activities include ongoing consultation, support, liaison and collaboration to address women's safety concerns, training on how to respond to community-based safety audit recommendations and supporting departments (e.g. Planning, Works, Public Health) to incorporate design and development changes. In 2012, 5,000 client contacts were made in this program by a staff of 2.0 FTE and 8 volunteers.

The program will target the following priority communities: Aboriginal, Ethno-racial Community, GLBT, Youth, Newcomer, immigrant and refugee women and 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)
PROGRAM BUDGET	\$79,039.00 (AUDITED)	\$154,150.00 (REVISED)	\$270,180.00 (BUDGETED)	
TOTAL CSP GRANT	\$49,250.00 (APPROVED)	\$49,250.00 (APPROVED)	\$49,250.00 (REQUEST)	\$51,220.00 (RECOMMENDED)

Program Name: Integrated gendered initiatives

Program Summary:

The program works to build safer communities by developing the capacity of individuals (particularly women and children) to assess and respond to personal and community safety needs. Program activities include facilitating local community-based safety audits, conducting a women's safety audit night, developing safety initiatives and resources for women in diverse ethno-cultural communities with a specific focus on the safety needs of young Black women. In 2012, 1,500 client contacts were made in this program by a staff of 1.0 FTE and 5 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Women and girls who are disproportionately impacted by poverty and violence. The 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)
PROGRAM BUDGET	\$37,085.00 (AUDITED)	\$41,685.00 (REVISED)	\$35,335.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,085.00 (APPROVED)	\$29,085.00 (APPROVED)	\$29,085.00 (REQUEST)	\$30,250.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #112: Metropolitan Action Committee on Violence Against Women & Children

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$79,119.35 (AUDITED)	\$90,157.08 (REVISED)	\$100,185.00 (BUDGETED)	
TOTAL CSP GRANT	\$52,185.00 (APPROVED)	\$52,185.00 (APPROVED)	\$52,185.00 (REQUEST)	\$54,275.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #113: Mid-Toronto Community Services Inc.
Address: 192 Carlton Street, 2nd Floor, Toronto

Organization Summary:

The organization serves seniors and disabled adults living in the area bounded by the Railway tracks, Lake Ontario, Yonge Street and the Don Valley Parkway. Services include adult day programs, an elderly persons centre, client intervention, meals on wheels, congregate dining, respite care, telephone reassurance, transportation, home help and life-skills development for individuals who are marginally housed. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 235 registered members. The most recent Annual General meeting was held on June 20, 2012 and attended by 48 registered voting members.

In 2012, 92,700 client contacts were made by a staff of 27.6 FTE and 1,477 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Employment & Social Services, Below-Market City Space, United Way, Trillium Foundation, Elderly Persons Centres Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,975,435.00 (AUDITED)	\$2,055,592.00 (REVISED)	\$2,148,300.00 (BUDGETED)
TOTAL CSP GRANT	\$116,385.00 (APPROVED)	\$116,385.00 (APPROVED)	\$180,351.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$121,060.00 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)
Adult Enrichment and Wellness Program	\$24,765.00	\$24,765.00	\$47,928.00	\$25,760.00
Client Intervention and Assistance Program	\$8,135.00	\$8,135.00	\$25,775.00	\$8,465.00
Community Transportation Program	\$8,565.00	\$8,565.00	\$8,565.00	\$8,910.00
Meals on Wheels	\$51,150.00	\$51,150.00	\$74,313.00	\$53,200.00
Telephone Reassurance Program	\$6,355.00	\$6,355.00	\$6,355.00	\$6,610.00
Core Administration	\$17,415.00	\$17,415.00	\$17,415.00	\$18,115.00
TOTAL	\$116,385.00	\$116,385.00	\$180,351.00	\$121,060.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #113: Mid-Toronto Community Services Inc.

Program Name: Adult Enrichment and Wellness Program

Program Summary:

The program works to decrease isolation and loneliness, raise awareness of community resources, enable independent community living and improve the quality of life for seniors and adults over 55 with multiple issues. Program activities include exercise, arts and crafts, ballroom dancing, active games, outings, noon time meal and snacks, workshops, information sessions and information and referral to other programs or services. In 2012, 4,255 client contacts were made in this program by a staff of 1.3 FTE and 2 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$110,541.00 (AUDITED)	\$98,630.00 (REVISED)	\$133,495.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,765.00 (APPROVED)	\$24,765.00 (APPROVED)	\$47,928.00 (REQUEST)	\$25,760.00 (RECOMMENDED)

Program Name: Client Intervention and Assistance Program

Program Summary:

The program works to support independent community living, improve quality of life and provide linkages to community resources for seniors and adults with disabilities or illnesses. Program activities include case coordination, advocacy, home visits, crisis intervention, supportive counselling links to appropriate resources, investigating abuse and assistance with filling out forms. In 2012, 1,280 client contacts were made in this program by a staff of 1.1 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$58,920.00 (AUDITED)	\$61,824.00 (REVISED)	\$73,648.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,135.00 (APPROVED)	\$8,135.00 (APPROVED)	\$25,775.00 (REQUEST)	\$8,465.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #113: Mid-Toronto Community Services Inc.
Program Name: Community Transportation Program

Program Summary:

The program works to support independent community living, improve quality of life, promote health and well being, decrease isolation and increase participation in the community for frail seniors and adults with disabilities including those with HIV/AIDS and mental health problems. Program activities include transportation and escort, group transportation for trips and referral to other programs and services. In 2012, 15,495 client contacts were made in this program by a staff of 4.6 FTE and 1 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$204,558.00 (AUDITED)	\$249,474.00 (REVISED)	\$236,953.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,565.00 (APPROVED)	\$8,565.00 (APPROVED)	\$8,565.00 (REQUEST)	\$8,910.00 (RECOMMENDED)

Program Name: Meals on Wheels

Program Summary:

The program works to enable independent community living, promote health and well-being and to address the nutritional needs of seniors and adults living with disabilities. Program activities include delivery of hot meals, frozen meals, Chinese meals, fresh fruit and vegetable baskets, snack packs, meal supplements, referral to other services and resources and a daily security check. In 2012, 55,600 client contacts were made in this program by a staff of 3.8 FTE and 1,435 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$461,676.00 (AUDITED)	\$473,871.00 (REVISED)	\$494,718.00 (BUDGETED)	
TOTAL CSP GRANT	\$51,150.00 (APPROVED)	\$51,150.00 (APPROVED)	\$74,313.00 (REQUEST)	\$53,200.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #113: Mid-Toronto Community Services Inc.

Program Name: Telephone Reassurance Program

Program Summary:

The program works to support independent community living, lessen social isolation, ensure safety, identify and prevent risk situations for seniors and adults with disabilities or illness who are disadvantaged or vulnerable. Program activities include regular telephone calls, social support, follow-up with caregivers or other service providers and information and referral to other services. In 2012, 1,350 client contacts were made in this program by a staff of 0.2 FTE and 7 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$12,601.00 (AUDITED)	\$12,615.00 (REVISED)	\$13,674.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,355.00 (APPROVED)	\$6,355.00 (APPROVED)	\$6,355.00 (REQUEST)	\$6,610.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$471,055.00 (AUDITED)	\$486,058.00 (REVISED)	\$482,451.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,415.00 (APPROVED)	\$17,415.00 (APPROVED)	\$17,415.00 (REQUEST)	\$18,115.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #114: Momiji Health Care Society
Address: 3555 Kingston Road, Toronto

Organization Summary:

The organization primarily serves Japanese seniors across Toronto. Services include rental housing, supportive housing services, meals on wheels, transportation, friendly visiting and other home support services, an elderly persons' centre and education. This organization is located in Ward 36 Scarborough Southwest.

In 2012, the organization had 731 registered members. The most recent Annual General meeting was held on September 18, 2012 and attended by 76 registered voting members.

In 2012, 101,018 client contacts were made by a staff of 37.4 FTE and 848 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, 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)
OPERATING BUDGET	\$1,849,876.00 (AUDITED)	\$1,787,130.00 (REVISED)	\$1,710,936.00 (BUDGETED)
TOTAL CSP GRANT	\$32,695.00 (APPROVED)	\$32,695.00 (APPROVED)	\$32,695.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$34,005.00 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)
Elderly Persons Centre	\$32,695.00	\$32,695.00	\$32,695.00	\$34,005.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$32,695.00	\$32,695.00	\$32,695.00	\$34,005.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #114: Momiji Health Care Society

Program Name: Elderly Persons Centre

Program Summary:

The program works to enhance the overall quality of life, reduces social isolation and supports independence and well-being among Japanese Canadian seniors. Program activities include traditional Japanese activities such as morning tea, crafts, chanting, singing and Haiku, as well as fitness, social-recreation activities, activities for frail seniors, men's groups and educational opportunities. In 2012, 51,018 client contacts were made in this program by a staff of 2.9 FTE and 246 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$168,468.00 (AUDITED)	\$180,688.00 (REVISED)	\$158,341.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,695.00 (APPROVED)	\$32,695.00 (APPROVED)	\$32,695.00 (REQUEST)	\$34,005.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #115: Mood Disorders Association of Ontario and Metro Toronto
Address: 36 Eglinton Avenue West, Suite 602, Toronto

Organization Summary:

The organization supports people with mood disorders, their families and friends with mutual aid support groups, telephone support lines, education and advocacy. The organization publishes a newsletter, a website and operates a volunteer speakers bureau. This organization is located in Ward 16 Eglinton-Lawrence.

In 2012, the organization had 320 registered members. The most recent Annual General meeting was held on September 19, 2012 and attended by 22 registered voting members.

In 2012, 15,750 client contacts were made by a staff of 5.0 FTE and 184 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Long-Term Care, Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,209,064.00 (AUDITED)	\$1,240,526.00 (REVISED)	\$1,435,222.00 (BUDGETED)
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$16,565.00 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)
Peer Support Self Help	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #115: Mood Disorders Association of Ontario and Metro Toronto

Program Name: Peer Support Self Help

Program Summary:

The program works to provide ongoing supports for youth and young adults affected by mood disorders (depression and manic/depression) and their families. Program activities include the development and distribution of resource materials, workshops and presentations, peer support groups, community and public education forums and volunteer opportunities for youth. In 2012, 4,200 client contacts were made in this program by a staff of 1.3 FTE and 55 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$141,767.00 (AUDITED)	\$147,330.00 (REVISED)	\$144,215.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$16,565.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #116: National Council of Jewish Women of Canada, Toronto Section
Address: 4700 Bathurst Street, Toronto

Organization Summary:

The organization serves people across Toronto with a range of education, support and service programs, including an annual Passover Food Drive. This organization is located in Ward 10 York Centre.

In 2012, the organization had 701 registered members. The most recent Annual General meeting was held on September 19, 2012 and attended by 81 registered voting members.

In 2012, 29,260 client contacts were made by a staff of 3.0 FTE and 784 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)
OPERATING BUDGET	\$497,639.00 (AUDITED)	\$497,401.00 (REVISED)	\$529,025.00 (BUDGETED)
TOTAL CSP GRANT	\$18,730.00 (APPROVED)	\$18,730.00 (APPROVED)	\$18,730.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 6.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$19,485.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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)
Child and family support	\$10,325.00	\$10,325.00	\$10,325.00	\$10,740.00
Enrichment program for seniors	\$3,720.00	\$3,720.00	\$3,720.00	\$3,870.00
Core Administration	\$4,685.00	\$4,685.00	\$4,685.00	\$4,875.00
TOTAL	\$18,730.00	\$18,730.00	\$18,730.00	\$19,485.00

Funding Conditions:

The organization is encouraged to develop a strategic plan to provide a vision for the future of the organization. The plan should include consideration of community needs, current organization strengths, other community assets and exploration of options for merging with another organization to better serve the community.

Future Funding Conditions:

This organization is approved for the 2013 year only. 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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #116: National Council of Jewish Women of Canada, Toronto Section

Program Name: Child and family support

Program Summary:

The program works to enhance the quality of life for marginalized, disadvantaged, at risk and/or disabled families. Program activities include information, social development, nutrition programs, furniture bank, social support, education and awareness through regular activities and special events. In 2012, 8,917 client contacts were made in this program by a staff of 0.1 FTE and 1,150 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$36,860.00 (AUDITED)	\$37,065.00 (REVISED)	\$37,065.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,325.00 (APPROVED)	\$10,325.00 (APPROVED)	\$10,325.00 (REQUEST)	\$10,740.00 (RECOMMENDED)

Program Name: Enrichment program for seniors

Program Summary:

The program works to address the needs of high risk, isolated and lonely older adults through social activity, awareness and community involvement. Program activities include forums, speakers, special events, craft programs, exercise activities and Lunch and Learn. In 2012, 3,725 client contacts were made in this program by a staff of 0.4 FTE and 160 volunteers.

The program will target the following priority communities: Disability. The 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)
PROGRAM BUDGET	\$32,726.00 (AUDITED)	\$32,700.00 (REVISED)	\$32,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$3,720.00 (APPROVED)	\$3,720.00 (APPROVED)	\$3,720.00 (REQUEST)	\$3,870.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #116: National Council of Jewish Women of Canada, Toronto Section

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$183,407.00 (AUDITED)	\$168,190.00 (REVISED)	\$182,290.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,685.00 (APPROVED)	\$4,685.00 (APPROVED)	\$4,685.00 (REQUEST)	\$4,875.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #117: Native Canadian Centre of Toronto
Address: 16 Spadina Road, Toronto

Organization Summary:

The organization serves Native Canadians in Toronto. Services include community outreach and development, men's, women's and youth circles, language classes, visiting elders programs, traditional awareness gatherings, volunteer development, home support and other services to seniors. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 700 registered members. The most recent Annual General meeting was held on September 20, 2012 and attended by 30 registered voting members.

In 2012, 54,000 client contacts were made by a staff of 32.0 FTE and 60 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,784,252.00 (AUDITED)	\$3,324,940.00 (REVISED)	\$3,097,014.00 (BUDGETED)
TOTAL CSP GRANT	\$72,160.00 (APPROVED)	\$72,160.00 (APPROVED)	\$72,160.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$75,055.00 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)
Aboriginal Circle of Life	\$24,785.00	\$24,785.00	\$24,785.00	\$25,780.00
Minobimadizwin Children and Cultural Program	\$16,620.00	\$16,620.00	\$16,620.00	\$17,285.00
Outreach and Community Development	\$18,045.00	\$18,045.00	\$18,045.00	\$18,770.00
Core Administration	\$12,710.00	\$12,710.00	\$12,710.00	\$13,220.00
TOTAL	\$72,160.00	\$72,160.00	\$72,160.00	\$75,055.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #117: Native Canadian Centre of Toronto

Program Name: Aboriginal Circle of Life

Program Summary:

The program works to promote a healthy lifestyle for Aboriginal seniors and disabled adults. Program activities include congregate dining, Diabetes support group, shopping referrals, transportation to medical appointments, emergency response care, meal preparation, food bank, security and reassurance. In 2012, 290 individuals were served in this program by a staff of 15.0 FTE and 15 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$742,416.00 (AUDITED)	\$709,381.00 (REVISED)	\$710,381.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,785.00 (APPROVED)	\$24,785.00 (APPROVED)	\$24,785.00 (REQUEST)	\$25,780.00 (RECOMMENDED)

Program Name: Minobimadizwin Children and Cultural Program

Program Summary:

The program works to build healthy families and community capacity for the Aboriginal community of Toronto. Program activities include group activities with traditional teachers and elders, talking circles and sharing circle, children's Saturday activities and special events. In 2012, 7,550 individuals were served in this program by a staff of 2.0 FTE and 40 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Vulnerable, marginalised, high-risk; general Toronto population. The 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)
PROGRAM BUDGET	\$180,621.00 (AUDITED)	\$147,120.00 (REVISED)	\$150,620.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,620.00 (APPROVED)	\$16,620.00 (APPROVED)	\$16,620.00 (REQUEST)	\$17,285.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #117: Native Canadian Centre of Toronto
Program Name: Outreach and Community Development

Program Summary:

The program works to build community capacity and social networks for the Aboriginal community in Toronto. Program activities include assisting in 'first point of contact' work, enabling access to appropriate services, coordination of community members in the production of community newsletters and information sessions. In 2012, 5,800 individuals were served in this program by a staff of 1.0 FTE and 40 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, General Toronto residents. The 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)
PROGRAM BUDGET	\$106,403.00 (AUDITED)	\$108,945.00 (REVISED)	\$114,045.00 (BUDGETED)	
TOTAL CSP GRANT	\$18,045.00 (APPROVED)	\$18,045.00 (APPROVED)	\$18,045.00 (REQUEST)	\$18,770.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$686,987.00 (AUDITED)	\$731,097.00 (REVISED)	\$740,097.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,710.00 (APPROVED)	\$12,710.00 (APPROVED)	\$12,710.00 (REQUEST)	\$13,220.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #118: Native Child and Family Services of Toronto
Address: 30 College Street, Toronto

Organization Summary:

The organization serves members of the Native communities across Toronto. Services include case management for families at risk of losing their children, foster care, services for women who have suffered trauma and men at risk for violence, a mobile parent/child centre, services for youth, and a nursery school. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 35 registered members. The most recent Annual General meeting was held on June 28, 2012 and attended by 32 registered voting members.

In 2012, 80,360 client contacts were made by a staff of 217.0 FTE and 166 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Hostel 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)
OPERATING BUDGET	\$28,630,690.00 (AUDITED)	\$29,462,029.00 (REVISED)	\$29,855,775.00 (BUDGETED)
TOTAL CSP GRANT	\$118,073.00 (APPROVED)	\$106,073.00 (APPROVED)	\$166,300.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$110,320.00 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)
Aboriginal Social Recreation Program and Summer Day Camp	\$36,773.00	\$24,773.00	\$50,000.00	\$25,765.00
After School Program	\$15,000.00	\$15,000.00	\$50,000.00	\$15,600.00
Prevention Services	\$66,300.00	\$66,300.00	\$66,300.00	\$68,955.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$118,073.00	\$106,073.00	\$166,300.00	\$110,320.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #118: Native Child and Family Services of Toronto
Program Name: Aboriginal Social Recreation Program and Summer Day Camp

Program Summary:

The program works to provide year-long recreational activities for children and youth aged 6-19 years. Daily activities include a range of fitness, cultural and life-skills programming. In 2012, 8,352 client contacts were made in this program by a staff of 3.8 FTE and 1 volunteers.

The program will target the following priority communities: Aboriginal. The 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)
PROGRAM BUDGET	\$206,946.00 (AUDITED)	\$193,199.00 (REVISED)	\$223,938.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,773.00 (APPROVED)	\$24,773.00 (APPROVED)	\$50,000.00 (REQUEST)	\$25,765.00 (RECOMMENDED)

Program Name: After School Program

Program Summary:

This program works to provide Aboriginal youth with social and recreation al opportunities that will support the development of leadership skills, physical activity, healthy lifestyle and cultural awareness. Program activities include homework club, martial arts, arts programming, music programming, sports and cultural programming. In 2012, 26,460 client contacts were made in this program by a staff of 2.5 FTE and 1 volunteers.

The program will target the following priority communities: Aboriginal. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$138,672.00 (AUDITED)	\$127,938.00 (REVISED)	\$148,938.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,000.00 (APPROVED)	\$15,000.00 (APPROVED)	\$50,000.00 (REQUEST)	\$15,600.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #118: Native Child and Family Services of Toronto

Program Name: Prevention Services

Program Summary:

The program works with high-risk Aboriginal parents and children in the Kingston Road-Galloway community to improve self-esteem, cultural literacy and competence and control in the care of oneself and family. Program activities include visiting elders, practical parenting styles, healthy family relations, interactive groups, a parenting network, workshops in nutrition and food preparation, seasonal ceremonies and assistance in maintaining health, well-being and balance during and after pregnancy. In 2012, 27,764 client contacts were made in this program by a staff of 4.5 FTE and 25 volunteers.

The program will target the following priority communities: Aboriginal. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$292,864.00 (AUDITED)	\$266,688.00 (REVISED)	\$268,690.00 (BUDGETED)	
TOTAL CSP GRANT	\$66,300.00 (APPROVED)	\$66,300.00 (APPROVED)	\$66,300.00 (REQUEST)	\$68,955.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #119: Native Women's Resource Centre of Toronto Inc.

Address: 191 Gerrard Street East, Toronto

Organization Summary:

The organization provides ongoing support to Native women in Toronto. Services include crisis counselling, clothing bank, youth activities, food bank, circles, craft classes, mothers and infant programs and literacy. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 220 registered members. The most recent Annual General meeting was held on October 16, 2012 and attended by 23 registered voting members.

In 2012, 175,500 client contacts were made by a staff of 14.0 FTE and 158 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)
OPERATING BUDGET	\$1,000,685.00 (AUDITED)	\$947,017.79 (REVISED)	\$1,509,500.00 (BUDGETED)
TOTAL CSP GRANT	\$33,965.00 (APPROVED)	\$37,495.00 (APPROVED)	\$76,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$120,495.00 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)
Women and Youth Circles	\$25,470.00	\$29,000.00	\$61,500.00	\$30,160.00
Core Administration	\$8,495.00	\$8,495.00	\$15,000.00	\$75,335.00
TOTAL	\$33,965.00	\$37,495.00	\$76,500.00	\$105,495.00

Funding Conditions:

In order to receive the second instalment of 2013 CSP, the organization must provide revised program income and expenditure information and an implementation plan for approval that addresses a strategy for increasing organizational capacity in the areas of financial management and administration, to ensure compliance with CSP criteria for management of financial resources, operations and service delivery.

Future Funding Conditions:

In order to receive future funding, the organization must develop a strategy to diversify its funding base to increase sustainability and to ensure compliance with CSP criteria for management of financial resources. The organization must also provide a plan and timeline to increase its membership and the participation of the voting membership in the ongoing activities and direction of the organization and in the Annual General Meeting.

Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. This organization is receiving one time Core Administration funding of \$60,000.00 for transitional operational support towards sustainable management.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #119: Native Women's Resource Centre of Toronto Inc.

Program Name: Women and Youth Circles

Program Summary:

The program works to encourage Native women and youth to lead healthy and productive lives using the values and principals of their culture. Program activities include domestic violence prevention workshops, women's healing circle, group teachings with traditional teachers and elders, young women's circles, one-on-one counselling with elders, Full Moon Ceremonies and a traditional women's healing ceremony. In 2012, 7,425 individuals were served in this program by a staff of 1.0 FTE and 30 volunteers.

The program will target the following priority communities: Aboriginal, Ethno-racial Seniors, GLBT, Youth, local 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)
PROGRAM BUDGET	\$121,148.00 (AUDITED)	\$129,332.00 (REVISED)	\$130,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,470.00 (APPROVED)	\$29,000.00 (APPROVED)	\$61,500.00 (REQUEST)	\$30,160.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$184,344.00 (AUDITED)	\$179,448.00 (REVISED)	\$187,150.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,495.00 (APPROVED)	\$8,495.00 (APPROVED)	\$15,000.00 (REQUEST)	\$75,335.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #120: Neighbourhood Information Centre
Address: 91 Barrington Avenue, 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 2012, 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 9.3 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)
OPERATING BUDGET	\$487,037.00 (AUDITED)	\$831,596.00 (REVISED)	\$1,244,791.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$161,092.00	\$141,092.00	\$158,238.00	\$132,370.00

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.

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 2012, 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)
PROGRAM BUDGET	\$70,295.00 (AUDITED)	\$59,100.00 (REVISED)	\$56,103.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$19,900.00 (REQUEST)	\$10,610.00 (RECOMMENDED)

Program Name: Community services

Program Summary:

The program addresses the community's need for assistance in accessing services and local resources by providing information, referral, advocacy and organizational support to initiatives for vulnerable and marginalized residents. Activities include childcare information, form filling, access to computers, internet, fax and photocopying individual advocacy and income security support as well as legal information. In 2012, 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)
PROGRAM BUDGET	\$129,029.00 (AUDITED)	\$309,426.00 (REVISED)	\$556,305.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,090.00 (APPROVED)	\$26,090.00 (APPROVED)	\$33,100.00 (REQUEST)	\$27,135.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$73,386.00 (AUDITED)	\$50,220.00 (REVISED)	\$92,988.00 (BUDGETED)	
TOTAL CSP GRANT	\$27,787.00 (APPROVED)	\$27,787.00 (APPROVED)	\$41,950.00 (REQUEST)	\$28,900.00 (RECOMMENDED)

Program Name: Snow Removal Program

Program Summary:

The program works to provide snow removal for seniors and people with disabilities living in wards, 29, 30, 31, 32, 34 and parts of wards 25 and 26. This program addresses the community issues of safer living environments for seniors and people with disabilities, enable seniors and people with disabilities to live independently and reduce social isolation among seniors and people with disabilities. In 2012, 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)
PROGRAM BUDGET	\$78,396.00 (AUDITED)	\$45,380.00 (REVISED)	\$40,529.00 (BUDGETED)	
TOTAL CSP GRANT	\$65,380.00 (APPROVED)	\$45,380.00 (APPROVED)	\$23,200.00 (REQUEST)	\$23,200.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$43,255.00 (AUDITED)	\$34,838.00 (REVISED)	\$57,850.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$27,150.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$53,336.00 (AUDITED)	\$157,488.00 (REVISED)	\$182,796.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,100.00 (APPROVED)	\$5,100.00 (APPROVED)	\$12,938.00 (REQUEST)	\$14,925.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #121: Neighbourhood Link Support Services
Address: 3036 Danforth Avenue, Toronto

Organization Summary:

The organization provides community services to residents in the area bounded by Coxwell Ave., Victoria Park Ave., Lake Ontario and O'Connor Dr. Services include skills training, parent-child drop-ins, supports for the homeless and under-housed, an employment centre, information and referral, advocacy, counselling, friendly visiting and interpretation. This organization is located in Ward 31 Beaches-East York.

In 2012, the organization had 406 registered members. The most recent Annual General meeting was held on June 11, 2012 and attended by 148 registered voting members.

In 2012, 203,030 client contacts were made by a staff of 104.6 FTE and 662 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$6,650,578.00 (AUDITED)	\$6,532,502.00 (REVISED)	\$6,692,486.00 (BUDGETED)
TOTAL CSP GRANT	\$188,180.00 (APPROVED)	\$188,180.00 (APPROVED)	\$188,180.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$195,720.00 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 outreach/support	\$37,515.00	\$37,515.00	\$37,515.00	\$39,020.00
Community support services	\$22,365.00	\$22,365.00	\$22,365.00	\$23,260.00
Crisis intervention	\$42,455.00	\$42,455.00	\$42,455.00	\$44,155.00
East Toronto Seniors Centre	\$14,490.00	\$14,490.00	\$14,490.00	\$15,070.00
Elderly persons centre	\$26,165.00	\$26,165.00	\$26,165.00	\$27,215.00
Food Security Program	\$22,440.00	\$22,440.00	\$22,440.00	\$23,340.00
Core Administration	\$22,750.00	\$22,750.00	\$22,750.00	\$23,660.00
TOTAL	\$188,180.00	\$188,180.00	\$188,180.00	\$195,720.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #121: Neighbourhood Link Support Services
Program Name: Community outreach/support

Program Summary:

The program works to enable dignified, independent community living, by providing essential supports and building skills in newcomer and equity seeking communities. Program activities include outreach, services for basic needs, personal supports and building support networks, housing advocacy, parenting supports, information and referrals, life skills development, employment assistance, nutritional assistance, transportation assistance, crisis intervention, linkages/referrals and advocacy for individuals. In 2012, 5,000 client contacts were made in this program by a staff of 2.3 FTE and 155 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$145,156.00 (AUDITED)	\$149,250.00 (REVISED)	\$149,250.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,515.00 (APPROVED)	\$37,515.00 (APPROVED)	\$37,515.00 (REQUEST)	\$39,020.00 (RECOMMENDED)

Program Name: Community support services

Program Summary:

The program works to support independent living and enable frail and vulnerable seniors to remain living in their own homes and communities. Program activities include transportation, congregate dining and friendly visiting. In 2012, 51,348 client contacts were made in this program by a staff of 8.0 FTE and 65 volunteers.

The program will target the following priority communities: Ethno-racial Seniors, Seniors, including low income, at high risk of early institutionalization. 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)
PROGRAM BUDGET	\$416,259.00 (AUDITED)	\$423,651.00 (REVISED)	\$423,651.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,365.00 (APPROVED)	\$22,365.00 (APPROVED)	\$22,365.00 (REQUEST)	\$23,260.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #121: Neighbourhood Link Support Services

Program Name: Crisis intervention

Program Summary:

The program works to provide prevention, support and assistance in times of crisis for seniors or the disabled who are at high risk, frail, vulnerable, and/or isolated and want to remain in their own homes. Program activities include problem identification, service co-ordination, nutritional advice, non-therapeutic counselling, income maintenance and access, housing access and assistance, assistance with budgeting and household management, remotivation and referral. In 2012, 19,090 client contacts were made in this program by a staff of 9.3 FTE and 9 volunteers.

The program will target the following priority communities: Ethno-racial Community, Seniors (including low income) at risk for premature institutionalization. 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)
PROGRAM BUDGET	\$484,289.00 (AUDITED)	\$493,076.00 (REVISED)	\$493,076.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$44,155.00 (RECOMMENDED)

Program Name: East Toronto Seniors Centre

Program Summary:

The program works to alleviate isolation and encourage physical and mental activities of adults age 55 and over. Program activities include social activities, recreational activities, crafts, educational activities and referrals. In 2012, 7,777 client contacts were made in this program by a staff of 0.5 FTE and 5 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$46,575.00 (AUDITED)	\$38,924.00 (REVISED)	\$38,924.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,490.00 (APPROVED)	\$14,490.00 (APPROVED)	\$14,490.00 (REQUEST)	\$15,070.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #121: Neighbourhood Link Support Services

Program Name: Elderly persons centre

Program Summary:

The program works to decrease isolation and encourage visibility and participation in the community for English, Mandarin and Cantonese speaking seniors. Program activities include referral, special events, volunteer recruitment and outreach, ESL, cultural observances, general orientation to Toronto and Canadian culture, recreation and bus tours. In 2012, 12,307 client contacts were made in this program by a staff of 2.1 FTE and 80 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$131,028.00 (AUDITED)	\$125,635.00 (REVISED)	\$125,635.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,165.00 (APPROVED)	\$26,165.00 (APPROVED)	\$26,165.00 (REQUEST)	\$27,215.00 (RECOMMENDED)

Program Name: Food Security Program

Program Summary:

This program works to provide low income families and individuals with community supports and access to food security, cost-saving activities and resources that support the health and wellness of participants and family members. Program activities include food cost-savings training sessions, communal cooking, food safety and storage training, information and referrals, and counselling. In 2012, 365 client contacts were made in this program by a staff of 0.6 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$28,960.00 (AUDITED)	\$31,337.00 (REVISED)	\$31,337.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,440.00 (APPROVED)	\$22,440.00 (APPROVED)	\$22,440.00 (REQUEST)	\$23,340.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #121: Neighbourhood Link Support Services

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$226,775.00 (AUDITED)	\$219,231.00 (REVISED)	\$219,231.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,750.00 (APPROVED)	\$22,750.00 (APPROVED)	\$22,750.00 (REQUEST)	\$23,660.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #122: New Canadian Community Centre
Address: 101 Placer Crt, 208, North York

Organization Summary:

The organization serves people of all ages in the Mandarin speaking Chinese community in Toronto with a focus on Scarborough. Services include settlement services, language and cultural classes for children and adults, information and referral, seniors services, after-school programs and advocacy. This organization is located in Ward 24 Willowdale.

In 2012, the organization had 28 registered members. The most recent Annual General meeting was held on November 18, 2012 and attended by 24 registered voting members.

In 2012, 549 individuals were served by a staff of 1.5 FTE and 59 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Community Safety, 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)
OPERATING BUDGET	\$82,785.00 (AUDITED)	\$109,273.00 (REVISED)	\$151,310.00 (BUDGETED)
TOTAL CSP GRANT	\$38,050.00 (APPROVED)	\$40,050.00 (APPROVED)	\$40,050.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$52,075.00 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 service partnerships program	\$27,850.00	\$29,850.00	\$29,850.00	\$38,810.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$13,265.00
TOTAL	\$38,050.00	\$40,050.00	\$40,050.00	\$52,075.00

Funding Conditions:

In order to receive the 2013 CSP funding, the organization must establish a strategic plan to provide a vision for the future of the organization. The plan must include consideration of community needs, current organization strengths, other community assets, fund raising capacity and activities and exploration of options for merging with another organization to better serve the community. This plan will be reviewed to determine the funding relationship with the CSP in 2014.

Comments:

The organization has changed its voting membership from individual membership to organizational membership and is under review for its effectiveness. This organization has changed its fiscal year. The recommended amount is for a 15 month period. The annualized grant amount is \$41,655.00.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #122: New Canadian Community Centre
Program Name: Community service partnerships program

Program Summary:

The program works to reduce social isolation, increase socialization and promote wellness among Mandarin speaking seniors. Social recreation activities include weekly seminars, bingo, choir, social outings, drawing, writing, celebrations and cultural activities. In 2012, 7,400 client contacts were made in this program by a staff of 1.5 FTE and 50 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$86,880.00 (AUDITED)	\$99,073.00 (REVISED)	\$130,110.00 (BUDGETED)	
TOTAL CSP GRANT	\$27,850.00 (APPROVED)	\$29,850.00 (APPROVED)	\$29,850.00 (REQUEST)	\$38,810.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$15,200.00 (AUDITED)	\$18,200.00 (REVISED)	\$21,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$13,265.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #123: Newcomer Women's Services Toronto
Address: 745 Danforth Ave, Suite 401, Toronto

Organization Summary:

The organization serves immigrant and refugee women from all language groups across Toronto. Services include settlement and post-settlement counselling, orientation and referral, ESL, child-minding, employment preparation and placements, outreach, anti-violence workshops and a volunteer program. This organization is located in Ward 30 Toronto-Danforth.

In 2012, the organization had 74 registered members. The most recent Annual General meeting was held on November 29, 2012 and attended by 54 registered voting members.

In 2012, 12,000 client contacts were made by a staff of 29.0 FTE and 114 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,562,000.68 (AUDITED)	\$1,588,603.71 (REVISED)	\$1,525,197.00 (BUDGETED)
TOTAL CSP GRANT	\$38,210.00 (APPROVED)	\$38,210.00 (APPROVED)	\$38,210.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$39,740.00 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)
Sister II Sister: Leadership Development for Newcomer	\$31,840.00	\$31,840.00	\$31,840.00	\$33,115.00
Core Administration	\$6,370.00	\$6,370.00	\$6,370.00	\$6,625.00
TOTAL	\$38,210.00	\$38,210.00	\$38,210.00	\$39,740.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #123: Newcomer Women's Services Toronto
Program Name: Sister II Sister: Leadership Development for Newcomer Women

Program Summary:

The program works to reduce social isolation and gender violence by building leadership skills, self-sufficiency and mutual support among at risk multicultural/multi-ethnic immigrant and refugee women. Program activities include counselling, information & referral, volunteer and leadership training, workshops, support groups, community development and violence prevention programming. In 2012, 404 individuals were served in this program by a staff of 0.6 FTE and 55 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$1,358,772.05 (AUDITED)	\$1,443,836.54 (REVISED)	\$1,381,818.05 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$31,840.00 (REQUEST)	\$33,115.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$203,278.63 (AUDITED)	\$144,767.17 (REVISED)	\$143,378.95 (BUDGETED)	
TOTAL CSP GRANT	\$6,370.00 (APPROVED)	\$6,370.00 (APPROVED)	\$6,370.00 (REQUEST)	\$6,625.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #124: Neighbourhood Information Post
Address: 269 Gerrard Street East, Toronto

Organization Summary:

The organization serves residents in the area bounded by Yonge St., Bloor/Danforth Ave., DVP and Lakeshore Blv. Services include information and referral, case management, advocacy and mediation, self-help drop in, settlement services, housing support services, community outreach and education, income tax clinics, interpretation and translation, housing trusteeship and a rent bank. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 221 registered members. The most recent Annual General meeting was held on September 27, 2012 and attended by 74 registered voting members.

In 2012, 16,221 individuals were served by a staff of 11.6 FTE and 65 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$559,952.00 (AUDITED)	\$604,441.00 (REVISED)	\$575,380.00 (BUDGETED)
TOTAL CSP GRANT	\$36,615.00 (APPROVED)	\$36,615.00 (APPROVED)	\$36,615.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$38,080.00 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 Support Program	\$36,615.00	\$36,615.00	\$36,615.00	\$38,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$36,615.00	\$36,615.00	\$36,615.00	\$38,080.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #124: Neighbourhood Information Post

Program Name: Community Support Program

Program Summary:

The program works to increase community participation and integration, self-sufficiency and accessibility of services and resources for low-income individuals and families in downtown Toronto east. Program activities include outreach, information and referral, information boards, case management and counselling, liaison and advocacy, form-filling, translation and interpretation, self-help drop-in with access to a free phone and computers and volunteer recruitment and development. In 2012, 20,040 client contacts were made in this program by a staff of 2.3 FTE and 53 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Those with mental health and/or addiction issues. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$65,192.00 (AUDITED)	\$81,626.00 (REVISED)	\$62,215.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,615.00 (APPROVED)	\$36,615.00 (APPROVED)	\$36,615.00 (REQUEST)	\$38,080.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #125: North York Community House
Address: 700 Lawrence Ave. W., Suite 226, Toronto

Organization Summary:

The organization serves people in North York, primarily in the area bounded by Ledbury Avenue, the Humber River, Highway 401 and Briar Hill Road. Programs focus on services for newcomers, children, youth and families, older adults and community development. This organization is located in Ward 15 Eglinton-Lawrence.

In 2012, the organization had 229 registered members. The most recent Annual General meeting was held on June 13, 2012 and attended by 176 registered voting members.

In 2012, 137,705 client contacts were made by a staff of 74.7 FTE and 162 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,034,820.00 (AUDITED)	\$5,148,858.00 (REVISED)	\$5,226,956.00 (BUDGETED)
TOTAL CSP GRANT	\$116,010.00 (APPROVED)	\$116,010.00 (APPROVED)	\$126,010.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$120,660.00 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 Development	\$44,285.00	\$44,285.00	\$44,285.00	\$46,060.00
Family Program	\$15,395.00	\$15,395.00	\$15,395.00	\$16,015.00
Food Security	\$30,600.00	\$30,600.00	\$30,600.00	\$31,825.00
Women's Program	\$25,730.00	\$25,730.00	\$35,730.00	\$26,760.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$116,010.00	\$116,010.00	\$126,010.00	\$120,660.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #125: North York Community House
Program Name: Community Development

Program Summary:

The program works to enhance the effectiveness of community members to participate in creating community change through participation in local needs identification and problem-solving. The program's focus is on families and youth in under-served communities in south-west North York. Activities include leadership development, service coordination, outreach, youth programs and community events. In 2012, 4,128 client contacts were made in this program by a staff of 3.4 FTE and 33 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, Youth. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, 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)
PROGRAM BUDGET	\$171,457.00 (AUDITED)	\$213,037.00 (REVISED)	\$192,177.00 (BUDGETED)	
TOTAL CSP GRANT	\$44,285.00 (APPROVED)	\$44,285.00 (APPROVED)	\$44,285.00 (REQUEST)	\$46,060.00 (RECOMMENDED)

Program Name: Family Program

Program Summary:

The program works to achieve increased self esteem, socialization and leadership skills as well as effective social networks for children, youth and their families living in southwest North York. Program activities include social recreation, tutoring and creative arts programs for children, leadership training program for youth and support groups for parents. In 2012, 5,890 client contacts were made in this program by a staff of 1.6 FTE and 46 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$124,621.00 (AUDITED)	\$110,936.00 (REVISED)	\$140,336.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,395.00 (APPROVED)	\$15,395.00 (APPROVED)	\$15,395.00 (REQUEST)	\$16,015.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #125: North York Community House

Program Name: Food Security

Program Summary:

The program works to build capacity among newcomer communities through a thirty-week leadership training program for newcomer women in high needs neighbourhoods. The program seeks to improve access to affordable, nutritious, culturally appropriate food among low-income newcomer women and families residing in under-served, high needs communities in the southwest area of North York. Activities include training, workshop, leadership development, community kitchen and food program. In 2012, 3,203 client contacts were made in this program by a staff of 0.8 FTE and 35 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, Youth, Low income newcomer women & families. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, 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)
PROGRAM BUDGET	\$48,600.00 (AUDITED)	\$48,600.00 (REVISED)	\$69,941.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,600.00 (APPROVED)	\$30,600.00 (APPROVED)	\$30,600.00 (REQUEST)	\$31,825.00 (RECOMMENDED)

Program Name: Women's Program

Program Summary:

The program works to support isolated newcomer women in underserved neighbourhoods with group programs, mutual support and community capacity building. Activities include outreach in a variety of languages, community kitchen programs, support groups, leadership development and issue-related activities such as health or violence prevention. Using a community service hub model, the organization will partner with other service providers to provide holistic community services to address areas of high need in the neighbourhoods of Weston-Mount Dennis and Trethewey Cr. and Jane Avenue. In 2012, 23,450 client contacts were made in this program by a staff of 5.2 FTE and 35 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$347,679.00 (AUDITED)	\$352,150.00 (REVISED)	\$335,584.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,730.00 (APPROVED)	\$25,730.00 (APPROVED)	\$35,730.00 (REQUEST)	\$26,760.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #126: North York Harvest Food Bank
Address: 640 Lawrence Ave West, Toronto

Organization Summary:

The organization provides services in North Toronto to primarily low-income residents who lack sufficient income to purchase food. Services include the collection and distribution of food to service providers, direct emergency food provision to individuals in need, client intervention and support, information and referral, and advocacy on issues of hunger and poverty. This organization is located in Ward 15 Eglinton-Lawrence.

In 2012, the organization had 44 registered members. The most recent Annual General meeting was held on February 22, 2012 and attended by 38 registered voting members.

In 2012, 170,000 client contacts were made by a staff of 19.0 FTE and 3,162 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Competitiveness, Creativity & Collaboration, Employment & Social Services, Trillium Foundation, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,281,212.00 (AUDITED)	\$1,377,886.00 (REVISED)	\$1,140,000.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,080.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2013 to August 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 resource centre	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #126: North York Harvest Food Bank
Program Name: Community resource centre

Program Summary:

The program helps low income individuals and families within the Lawrence Heights neighbourhood to access necessary supports and services and build capacity. Activities include information workshops on services, relevant legislation and policies programs and entitlement, informal counselling, income tax clinics, access to technologies, help with resume preparation and advocacy. The program also supports the member foodbanks to provide supports to individuals and families accessing them. In 2012, 8,000 client contacts were made in this program by a staff of 0.9 FTE and 45 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$76,401.00 (AUDITED)	\$87,648.00 (REVISED)	\$84,888.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #127: North York Seniors Centre
Address: 21 Hendon Avenue, Toronto

Organization Summary:

The organization serves seniors living in the area bounded by Steeles Avenue, Highway 401, Bathurst Street and Victoria Park Avenue. Services include an elderly person's centre, adult day centre, home help/support services, friendly visiting, telephone reassurance, congregate dining and transportation and home help/support. This organization is located in Ward 23 Willowdale.

In 2012, the organization had 150 registered members. The most recent Annual General meeting was held on September 25, 2012 and attended by 38 registered voting members.

In 2012, 255,000 client contacts were made by a staff of 60.0 FTE and 364 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,555,345.00 (AUDITED)	\$3,561,841.00 (REVISED)	\$3,561,841.00 (BUDGETED)
TOTAL CSP GRANT	\$82,590.00 (APPROVED)	\$82,590.00 (APPROVED)	\$82,590.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$85,895.00 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)
Active Living Centre	\$44,045.00	\$72,090.00	\$72,090.00	\$74,975.00
Outreach	\$6,235.00	\$0.00	\$0.00	\$0.00
Transportation	\$12,140.00	\$10,500.00	\$10,500.00	\$10,920.00
Core Administration	\$20,170.00	\$0.00	\$0.00	\$0.00
TOTAL	\$82,590.00	\$82,590.00	\$82,590.00	\$85,895.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #127: North York Seniors Centre
Program Name: Active Living Centre

Program Summary:

The program works to achieve a positive healthy, active lifestyle for seniors 55+. Program activities include fitness leisure activities, lifetime learning activities such as lectures and driver education, social programs and support programs such as security check and community dining. In 2012, 107,000 client contacts were made in this program by a staff of 4.0 FTE and 250 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$493,076.00 (AUDITED)	\$508,485.00 (REVISED)	\$508,485.00 (BUDGETED)	
TOTAL CSP GRANT	\$44,045.00 (APPROVED)	\$72,090.00 (APPROVED)	\$72,090.00 (REQUEST)	\$74,975.00 (RECOMMENDED)

Program Name: Outreach

Program Summary:

The program works to achieve independent living in the community for seniors and disabled adults. Program activities include client intervention and assistance, friendly visiting, caregiver support and education, case management and security check. In 2012, 0 client contacts were made in this program by a staff of 0.0 FTE and 0 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors. 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)
PROGRAM BUDGET	\$165,400.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,235.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #127: North York Seniors Centre
Program Name: Transportation

Program Summary:

The program works to achieve independent living in the community for people not eligible for specialized transit or unable to access public transportation due to physical frailty or cognitive impairment. Program activities include providing safe, affordable and reliable transportation for medical appointments, shopping and community programs. In 2012, 62,000 client contacts were made in this program by a staff of 5.3 FTE and 2 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$236,022.00 (AUDITED)	\$247,466.00 (REVISED)	\$247,466.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,140.00 (APPROVED)	\$10,500.00 (APPROVED)	\$10,500.00 (REQUEST)	\$10,920.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #128: North York Women's Resource Centre
Address: 2446 Dufferin Street, Toronto

Organization Summary:

The organization serves women in North York with services and programs that address social, educational, physical, mental health and economic needs. Activities include information and referral, legal clinic, support groups, life skills programs, education workshops, fitness programs and an internet discussion forum. This organization is located in Ward 15 Eglinton-Lawrence.

In 2012, the organization had 100 registered members. The most recent Annual General meeting was held on September 15, 2012 and attended by 18 registered voting members.

In 2012, 5,000 client contacts were made by a staff of 3.5 FTE and 68 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$260,357.00 (AUDITED)	\$279,667.00 (REVISED)	\$300,414.00 (BUDGETED)
TOTAL CSP GRANT	\$41,365.00 (APPROVED)	\$45,365.00 (APPROVED)	\$45,365.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$47,180.00 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)
Women's Support	\$41,365.00	\$45,365.00	\$45,365.00	\$47,180.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$41,365.00	\$45,365.00	\$45,365.00	\$47,180.00

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.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #128: North York Women's Resource Centre

Program Name: Women's Support

Program Summary:

The program works to enhance the well-being of women in the North York community. Program activities include self-help support groups facilitated by volunteers from the community, a drop-in, life skills and education workshops and a free legal clinic. In 2012, 2,000 client contacts were made in this program by a staff of 2.2 FTE and 49 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$131,703.00 (AUDITED)	\$143,865.00 (REVISED)	\$155,865.00 (BUDGETED)	
TOTAL CSP GRANT	\$41,365.00 (APPROVED)	\$45,365.00 (APPROVED)	\$45,365.00 (REQUEST)	\$47,180.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #129: Northwood Neighbourhood Services
Address: 2625 Weston Road, Building D, 2nd Floor, Unit 27, Toronto

Organization Summary:

The organization serves residents within the area bounded by Islington Avenue, Keele Street, Finch Avenue and Wilson Avenue. Services include child/parent programs for families of pre-school children, settlement services, seniors support programs and community development programs. This organization is located in Ward 11 York South-Weston.

In 2012, the organization had 182 registered members. The most recent Annual General meeting was held on April 25, 2012 and attended by 107 registered voting members.

In 2012, 12,786 client contacts were made by a staff of 16.0 FTE and 362 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Employment & Social Services, Hostel 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)
OPERATING BUDGET	\$1,234,524.00 (AUDITED)	\$1,046,598.00 (REVISED)	\$1,037,830.00 (BUDGETED)
TOTAL CSP GRANT	\$42,040.00 (APPROVED)	\$42,040.00 (APPROVED)	\$53,600.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$43,725.00 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)
Multi-cultural seniors	\$31,840.00	\$31,840.00	\$43,400.00	\$33,115.00
Core Administration	\$10,200.00	\$10,200.00	\$10,200.00	\$10,610.00
TOTAL	\$42,040.00	\$42,040.00	\$53,600.00	\$43,725.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #129: Northwood Neighbourhood Services

Program Name: Multi-cultural seniors

Program Summary:

The program works to achieve access to programs and services, increase social networks and promote leadership for seniors from ethno-cultural communities. Program activities include social, recreation, information and referral, workshops and health promotion. In 2012, 808 client contacts were made in this program by a staff of 3.3 FTE and 41 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$131,490.00 (AUDITED)	\$123,140.00 (REVISED)	\$144,279.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$43,400.00 (REQUEST)	\$33,115.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$390,450.00 (AUDITED)	\$395,549.00 (REVISED)	\$341,228.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$10,200.00 (APPROVED)	\$10,200.00 (REQUEST)	\$10,610.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #130: The Ontario Community Centre for the Deaf
Address: 2395 Bayview Avenue, North York

Organization Summary:

The organization provides services for the hearing impaired and deaf community in Toronto. Services include an elderly persons centre, seniors supportive housing and nursing services, adult education programs which prepare students for independent living and job readiness, ESL, tutoring, adult literacy and vocational training programs, a newsletter, arts and craft, excursions, recreational sports, friendly visiting, workshops and seminars. This organization is located in Ward 25 Don Valley West.

In 2012, the organization had 250 registered members. The most recent Annual General meeting was held on September 20, 2012 and attended by 45 registered voting members.

In 2012, 76,020 client contacts were made by a staff of 89.0 FTE and 143 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$9,145,919.00 (AUDITED)	\$7,136,799.00 (REVISED)	\$7,164,211.00 (BUDGETED)
TOTAL CSP GRANT	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$16,210.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$12,730.00 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)
Elderly Persons Centre	\$12,240.00	\$12,240.00	\$16,210.00	\$12,730.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$12,240.00	\$12,240.00	\$16,210.00	\$12,730.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #130: The Ontario Community Centre for the Deaf

Program Name: Elderly Persons Centre

Program Summary:

The program works to promote a healthy lifestyle for deaf or deaf/blind seniors and disabled adults. Program activities include congregate dining, educational workshops, training, shopping referrals, transportation to medical appointments, emergency response care, meal preparation, food bank, security and reassurance. In 2012, 275 individuals were served in this program by a staff of 1.0 FTE and 19 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$44,962.00 (AUDITED)	\$46,130.00 (REVISED)	\$48,230.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,240.00 (APPROVED)	\$12,240.00 (APPROVED)	\$16,210.00 (REQUEST)	\$12,730.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #131: Ontario Council of Agencies Serving Immigrants
Address: 110 Eglinton Ave West, Suite 200, Toronto

Organization Summary:

The organization is a council of over 155 non-governmental, community-based agencies serving immigrants and refugees. The activities of the organization include social planning and are focused in five main areas: social policy analysis and research; community development and capacity building; social reporting; community education and advocacy; and organizational training and development. This organization is located in Ward 16 Eglinton-Lawrence.

In 2012, the organization had 220 registered members. The most recent Annual General meeting was held on October 22, 2012 and attended by 169 registered voting members.

In 2012, 25,510 client contacts were made by a staff of 37.0 FTE and 60 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$4,253,516.00 (AUDITED)	\$3,873,868.00 (REVISED)	\$3,505,000.00 (BUDGETED)
TOTAL CSP GRANT	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$76,520.00 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)
Capacity building for civic participation	\$25,500.00	\$25,500.00	\$25,500.00	\$76,520.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$25,500.00	\$25,500.00	\$25,500.00	\$76,520.00

Comments:

The organization is receiving one time funding of \$50,000.00 to explore options for strengthening organizational capacity for high risk ethno-specific agencies currently receiving CSP funding. The organization primarily works with other organizations or coalitions on social planning and research activities which include social policy analysis, research, community education, advocacy, community capacity building and social reporting. Client contacts and individual served are not included into statistics. The number of total participants includes the number of website hits.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #131: Ontario Council of Agencies Serving Immigrants
Program Name: Capacity building for civic participation

Program Summary:

The program works to broaden the scope of social monitoring and increase the capacity for civic participation amongst vulnerable ethno-racial communities. Program activities include community planning, community building and facilitating the development and use of independent planning models by informal ethno-racial networks. In 2012, 24,500 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: Ethno-racial Community, Immigrant and refugee serving agencies. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$202,219.00 (AUDITED)	\$206,237.00 (REVISED)	\$209,624.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (REQUEST)	\$76,520.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #132: Opportunity for Advancement
Address: 54 Walseley Street, 2nd Floor, Toronto

Organization Summary:

The organization works to assist women over 16 years of age, across Toronto living in poverty who are at risk of violence, abuse, or economic hardship. Structured group programs in collaboration with other service providers and supportive counselling are offered to help women make positive changes to their life situation. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 496 registered members. The most recent Annual General meeting was held on June 25, 2012 and attended by 42 registered voting members.

In 2012, 1,764 client contacts were made by a staff of 9.0 FTE and 61 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$739,288.00 (AUDITED)	\$750,968.00 (REVISED)	\$749,138.00 (BUDGETED)
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$44,155.00 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)
Preparing for change	\$42,455.00	\$42,455.00	\$42,455.00	\$44,155.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$42,455.00	\$42,455.00	\$42,455.00	\$44,155.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #132: Opportunity for Advancement
Program Name: Preparing for change

Program Summary:

This women's support program works to assist women living in poverty and facing complex barriers to achieve independence through education, support and goal setting. Activities include group, individual and follow-up supports, building healthy life-management skills and making healthy changes. The program uses a community development approach in partnership with organizations serving women in suburban and downtown locations. In 2012, 995 client contacts were made in this program by a staff of 1.3 FTE and 12 volunteers.

The program will target the following priority communities: Aboriginal, Ethno-racial Community, Ethno-racial Seniors, Isolated seniors. The program will also take place in a community with few community services. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$89,780.00 (AUDITED)	\$89,780.00 (REVISED)	\$89,780.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$44,155.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #133: PAL-Reading Services Inc.
Address: 27 Carlton Street, Suite 504, Toronto

Organization Summary:

The organization serves visually, perceptually, and physically disabled people in Toronto. The organization provides audio and computer disk transcription services to individuals who are unable to read printed material. Much of the material is of a vocational/educational nature. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 92 registered members. The most recent Annual General meeting was held on September 10, 2012 and attended by 20 registered voting members.

In 2012, 37 individuals were served by a staff of 3.0 FTE and 45 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)
OPERATING BUDGET	\$181,785.00 (AUDITED)	\$106,576.91 (REVISED)	\$178,725.00 (BUDGETED)
TOTAL CSP GRANT	\$14,120.00 (APPROVED)	\$14,120.00 (APPROVED)	\$14,120.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 7.4 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$14,685.00 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)
Access to Services	\$14,120.00	\$14,120.00	\$14,120.00	\$14,685.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$14,120.00	\$14,120.00	\$14,120.00	\$14,685.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #133: PAL-Reading Services Inc.
Program Name: Access to Services

Program Summary:

The program works to support independent living for visually, perceptually and physically disabled individuals unable to read printed material. Program activities include volunteer development, support, referrals, provision of audio recordings and maintenance of an audio library. In 2012, 168 client contacts were made in this program by a staff of 3.0 FTE and 39 volunteers.

The program will target the following priority communities: Disability. 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)
PROGRAM BUDGET	\$59,731.56 (AUDITED)	\$61,274.32 (REVISED)	\$63,563.60 (BUDGETED)	
TOTAL CSP GRANT	\$14,120.00 (APPROVED)	\$14,120.00 (APPROVED)	\$14,120.00 (REQUEST)	\$14,685.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #134: Parkdale Community Information Centre (PCIC)

Address: 1303 Queen Street West, Toronto

Organization Summary:

The organization serves residents within the area bounded by Parkside Drive, Dovercourt Road, Bloor Street and Lake Ontario. Services include information and referral, form filling, letter writing, telephoning on behalf of clients, case co-ordination, mediation, a variety of registries and educational workshops. This organization is located in Ward 14 Parkdale-High Park.

In 2012, the organization had 59 registered members. The most recent Annual General meeting was held on June 13, 2012 and attended by 42 registered voting members.

In 2012, 25,378 individuals were served by a staff of 5.1 FTE and 148 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$207,231.00 (AUDITED)	\$226,600.00 (REVISED)	\$228,389.00 (BUDGETED)
TOTAL CSP GRANT	\$24,590.00 (APPROVED)	\$24,590.00 (APPROVED)	\$24,590.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.4 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$25,575.00 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)
Client Liaison Services	\$24,590.00	\$24,590.00	\$24,590.00	\$25,575.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$24,590.00	\$24,590.00	\$24,590.00	\$25,575.00

Future Funding Conditions:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #134: Parkdale Community Information Centre (PCIC)

Program Name: Client Liaison Services

Program Summary:

The program works to help marginalized and isolated residents in Parkdale to access community and government resources and services, to participate more fully in community life, build community capacity by developing volunteer leadership and to identify gaps in service. Program activities include client needs assessment and clarification, assistance in completing applications and Government forms including income tax returns, liaison between clients, Government and Agencies, informal counselling and problem-solving, case management services and the provision of workshops. In 2012, 19,755 client contacts were made in this program by a staff of 1.3 FTE and 50 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$89,647.31 (AUDITED)	\$82,065.53 (REVISED)	\$88,993.55 (BUDGETED)	
TOTAL CSP GRANT	\$24,590.00 (APPROVED)	\$24,590.00 (APPROVED)	\$24,590.00 (REQUEST)	\$25,575.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #135: Parkdale Golden Age Foundation
Address: 27 Roncesvalles Avenue, Suite 401, Toronto

Organization Summary:

The organization serves seniors and persons with disabilities primarily living in the area bounded by Bloor Street, Lakeshore Boulevard, Parkside Drive and Dufferin Street. Services include home support, community dining, respite care, friendly visiting, an elderly persons centre and a variety of social recreation programs. This organization is located in Ward 14 Parkdale-High Park.

In 2012, the organization had 50 registered members. The most recent Annual General meeting was held on June 22, 2012 and attended by 34 registered voting members.

In 2012, 1,288 individuals were served by a staff of 21.8 FTE and 85 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,002,718.00 (AUDITED)	\$1,008,107.00 (REVISED)	\$992,441.00 (BUDGETED)
TOTAL CSP GRANT	\$47,975.00 (APPROVED)	\$51,575.00 (APPROVED)	\$51,575.00 (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 \$53,650.00 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)
Congregate Dining	\$15,640.00	\$15,640.00	\$15,640.00	\$16,270.00
Elderly Persons Centre	\$14,690.00	\$18,290.00	\$18,290.00	\$19,025.00
Friendly Visiting	\$8,365.00	\$8,365.00	\$8,365.00	\$8,700.00
Core Administration	\$9,280.00	\$9,280.00	\$9,280.00	\$9,655.00
TOTAL	\$47,975.00	\$51,575.00	\$51,575.00	\$53,650.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #135: Parkdale Golden Age Foundation

Program Name: Congregate Dining

Program Summary:

The program works to reduce hunger and decrease social isolation for vulnerable ethno-racial seniors, persons with disabilities, the homeless population and high-risk individuals, families and youth. The program provides health education workshops, cooking demonstrations, a low cost meal at 9 dining locations and transportation. In 2012, 600 individuals were served in this program by a staff of 3.8 FTE and 16 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Low Income, Homeless. 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)
PROGRAM BUDGET	\$175,617.00 (AUDITED)	\$174,210.00 (REVISED)	\$174,477.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,640.00 (APPROVED)	\$15,640.00 (APPROVED)	\$15,640.00 (REQUEST)	\$16,270.00 (RECOMMENDED)

Program Name: Elderly Persons Centre

Program Summary:

The program works to reduce isolation and increase social supports for frail, vulnerable, isolated seniors and persons with disabilities. Program activities include drop-in, social recreation activities, educational workshops, fitness programs, arts and crafts, games, lifetime learning programs, special events, senior's council and other social supports. In 2012, 192 individuals were served in this program by a staff of 1.2 FTE and 4 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)
PROGRAM BUDGET	\$65,228.00 (AUDITED)	\$64,630.00 (REVISED)	\$64,865.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,690.00 (APPROVED)	\$18,290.00 (APPROVED)	\$18,290.00 (REQUEST)	\$19,025.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #135: Parkdale Golden Age Foundation

Program Name: Friendly Visiting

Program Summary:

The program works to promote independent living for isolated seniors, adults with physical disabilities and persons with Alzheimers or other dementias. Program activities include the provision of a volunteer on a one-to-one basis to visit on a regular basis to provide social support and reduce isolation. In 2012, 60 individuals were served in this program by a staff of 1.0 FTE and 14 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$45,275.00 (AUDITED)	\$45,724.00 (REVISED)	\$45,780.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,365.00 (APPROVED)	\$8,365.00 (APPROVED)	\$8,365.00 (REQUEST)	\$8,700.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$264,239.00 (AUDITED)	\$265,806.00 (REVISED)	\$268,108.00 (BUDGETED)	
TOTAL CSP GRANT	\$9,280.00 (APPROVED)	\$9,280.00 (APPROVED)	\$9,280.00 (REQUEST)	\$9,655.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #136: Parkdale Intercultural Association (Toronto)

Address: 1257 Queen Street West, Toronto

Organization Summary:

The organization provides direct settlement services, community information and education, LINC classes, community economic development, cultural celebrations and community development activities to newcomers to Canada, youth and adults in the Parkdale area. This organization is located in Ward 14 Parkdale-High Park.

In 2012, the organization had 74 registered members. The most recent Annual General meeting was held on January 25, 2013 and attended by 48 registered voting members.

In 2012, 7,470 individuals were served by a staff of 25.7 FTE and 82 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,656,664.00 (AUDITED)	\$1,625,529.00 (REVISED)	\$1,754,392.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$40,000.00 (APPROVED)	\$40,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$41,600.00 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)
Better Access & Support	\$21,230.00	\$40,000.00	\$40,000.00	\$41,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$40,000.00	\$40,000.00	\$41,600.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #136: Parkdale Intercultural Association (Toronto)

Program Name: Better Access & Support

Program Summary:

The program works to reduce isolation and build individual and community capacity within the ethno-racial communities in Parkdale. Activities include building access, partnerships, monthly workshops, support group meetings, leadership development, workshops, and individual counselling and support. The program has a specific component providing community and organizational capacity support to groups and organizations within the Vietnamese, Tibetan and Roma communities. In 2012, 1,650 individuals were served in this program by a staff of 0.8 FTE and 4 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)
PROGRAM BUDGET	\$30,830.00 (AUDITED)	\$49,300.00 (REVISED)	\$49,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$40,000.00 (APPROVED)	\$40,000.00 (REQUEST)	\$41,600.00 (RECOMMENDED)

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 2012, 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 8.0 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)
OPERATING BUDGET	\$1,136,193.00 (AUDITED)	\$1,346,027.00 (REVISED)	\$1,996,045.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$39,805.00	\$47,965.00	\$101,610.00	\$59,885.00

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.

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 2012, 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)
PROGRAM BUDGET	\$70,587.00 (AUDITED)	\$76,345.00 (REVISED)	\$114,555.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$40,000.00 (APPROVED)	\$83,520.00 (REQUEST)	\$41,600.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$695,415.00 (AUDITED)	\$739,345.00 (REVISED)	\$1,093,448.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,965.00 (APPROVED)	\$7,965.00 (APPROVED)	\$18,090.00 (REQUEST)	\$18,285.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #138: Polycultural Immigrant and Community Services
Address: 17 Four Seasons Place, Suite 102, Toronto

Organization Summary:

The organization provides services to the immigrant community in Toronto. Services include housing information, interpretation, translation, form filling, legal aid, counselling, crisis intervention, ESL, citizenship classes, legal clinics, escort, advocacy, support groups for seniors and women, seniors outings, workshops, health education, summer camp and assistance in dealing with government offices. This organization is located in Ward 3 Etobicoke Centre.

In 2012, the organization had 213 registered members. The most recent Annual General meeting was held on September 26, 2012 and attended by 55 registered voting members.

In 2012, 12,739 individuals were served by a staff of 107.5 FTE and 130 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$7,315,139.00 (AUDITED)	\$7,010,515.00 (REVISED)	\$6,989,645.00 (BUDGETED)
TOTAL CSP GRANT	\$26,415.00 (APPROVED)	\$26,415.00 (APPROVED)	\$26,415.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$27,475.00 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)
Family Support	\$26,415.00	\$26,415.00	\$26,415.00	\$27,475.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,415.00	\$26,415.00	\$26,415.00	\$27,475.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #138: Polycultural Immigrant and Community Services

Program Name: Family Support

Program Summary:

The program works to achieve access to mental health and family counselling services for Polish, Russian, Serbian, Tamil, Ukrainian and Urdu speaking families that are in need in Etobicoke and Scarborough. Program activities include linguistically and culturally appropriate supportive counselling and support services. In 2012, 1,106 client contacts were made in this program by a staff of 0.4 FTE and 7 volunteers.

The program will target the following priority communities: Ethno-racial Community, 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)
PROGRAM BUDGET	\$29,085.00 (AUDITED)	\$28,565.00 (REVISED)	\$28,565.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,415.00 (APPROVED)	\$26,415.00 (APPROVED)	\$26,415.00 (REQUEST)	\$27,475.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #139: Portuguese Women 55 Plus Support Group of Ontario
Address: 155 Crawford Street, Toronto

Organization Summary:

This organization is a mutual aid support group for isolated Portuguese-speaking, older women. Services include social recreation, community service programs, friendly visiting, seniors peer counselling, weekly support group meetings, cultural activities and educational workshops and programs. This organization is located in Ward 19 Trinity-Spadina.

In 2012, the organization had 120 registered members. The most recent Annual General meeting was held on November 24, 2012 and attended by 49 registered voting members.

In 2012, 2,000 client contacts were made by a staff of 0.3 FTE and 102 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: 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)
OPERATING BUDGET	\$5,225.00 (AUDITED)	\$9,475.00 (REVISED)	\$8,875.00 (BUDGETED)
TOTAL CSP GRANT	\$4,675.00 (APPROVED)	\$4,675.00 (APPROVED)	\$4,675.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$4,865.00 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)
Portuguese Women 55+ Support Group	\$4,675.00	\$4,675.00	\$4,675.00	\$4,865.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$4,675.00	\$4,675.00	\$4,675.00	\$4,865.00

Future Funding Conditions:

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

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #139: Portuguese Women 55 Plus Support Group of Ontario

Program Name: Portuguese Women 55+ Support Group

Program Summary:

The program works to reduce isolation and increase the awareness and participation of older Portuguese speaking women. Program activities include peer support, leadership development, workshops on health and wellness, self-esteem and self-care, outings, advocacy, education on elder abuse issues and friendly visiting. In 2012, 440 individuals were served in this program by a staff of 0.3 FTE and 90 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$5,225.00 (AUDITED)	\$9,475.00 (REVISED)	\$8,875.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,675.00 (APPROVED)	\$4,675.00 (APPROVED)	\$4,675.00 (REQUEST)	\$4,865.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #140: Promoting Education and Community Health (PEACH)

Address: 95 Eddystone Avenue, Unit 2, Toronto

Organization Summary:

The organization promotes the social and economic health of the Black Creek Community in the Jane and Finch. Services include community economic development, entrepreneurship program, community health, legal education forums, youth skills and employment and leadership training. This organization is located in Ward 7 York West.

In 2012, the organization had 50 registered members. The most recent Annual General meeting was held on October 25, 2011 and attended by 46 registered voting members.

In 2012, 4,050 client contacts were made by a staff of 6.2 FTE and 9 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$448,323.00 (AUDITED)	\$617,738.00 (REVISED)	\$503,417.00 (BUDGETED)
TOTAL CSP GRANT	\$45,900.00 (APPROVED)	\$54,280.00 (APPROVED)	\$63,812.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$56,455.00 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)
Responding to youth	\$31,620.00	\$40,000.00	\$49,532.00	\$41,600.00
Core Administration	\$14,280.00	\$14,280.00	\$14,280.00	\$14,855.00
TOTAL	\$45,900.00	\$54,280.00	\$63,812.00	\$56,455.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #140: Promoting Education and Community Health (PEACH)

Program Name: Responding to youth

Program Summary:

The program works with youth aged 12-24 in the Jane/Finch community who are at risk, isolated and marginalized and experiencing difficulty in schools and are hard to serve through existing services. The program works to help youth move forward in their lives. Activities include rapport building, support to individual and family, referrals, tutoring, legal education and advocacy. In 2012, 4,050 client contacts were made in this program by a staff of 1.0 FTE and 1 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth. The program will also take place in a community with few community services. The program will address the following social service needs: 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)
PROGRAM BUDGET	\$382,796.33 (AUDITED)	\$525,447.71 (REVISED)	\$412,373.30 (BUDGETED)	
TOTAL CSP GRANT	\$31,620.00 (APPROVED)	\$40,000.00 (APPROVED)	\$49,532.00 (REQUEST)	\$41,600.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$66,094.47 (AUDITED)	\$94,429.74 (REVISED)	\$91,043.70 (BUDGETED)	
TOTAL CSP GRANT	\$14,280.00 (APPROVED)	\$14,280.00 (APPROVED)	\$14,280.00 (REQUEST)	\$14,855.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #141: Prosserman Jewish Community Centre
Address: 4588 Bathurst Street, Toronto

Organization Summary:

The organization serves the Greater Toronto Area with cultural, social, education and recreation services to foster a sense of Jewish community. This organization is located in Ward 10 York Centre.

In 2012, the organization had 1 registered members. The most recent Annual General meeting was held on November 30, 2011 and attended by 1 registered voting members.

In 2012, 16,000 client contacts were made by a staff of 46.0 FTE and 247 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,984,385.00 (AUDITED)	\$6,748,684.00 (REVISED)	\$6,748,684.00 (BUDGETED)
TOTAL CSP GRANT	\$12,110.00 (APPROVED)	\$12,110.00 (APPROVED)	\$12,110.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$12,600.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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	\$5,100.00	\$5,100.00	\$5,100.00	\$5,305.00
Special needs	\$7,010.00	\$7,010.00	\$7,010.00	\$7,295.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$12,110.00	\$12,110.00	\$12,110.00	\$12,600.00

Funding Conditions:

In order to receive funding in the 2013 CSP, the organization is required to provide a strategic plan for increasing capacity in the areas of governance, voting membership, participation of members at all levels of the organization and board capacity development in order to ensure compliance with CSP criteria for governance, organizational structures and systems and financial management.

Future Funding Conditions:

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

Comments:

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #141: Prosserman Jewish Community Centre

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. The organization must also provide a plan and timeline to increase its membership and the participation of the voting membership in the ongoing activities and direction of the organization and in the Annual General Meeting.

Program Name: Seniors program

Program Summary:

This seniors program works to promote the quality of life and self-sufficiency for isolated seniors and adults, particularly those over 70 in the Westminster-Branson priority neighbourhood. Program activities include social and recreational activities, courses and seniors-leading/helping-seniors activities. In 2012, 14,000 client contacts were made in this program by a staff of 4.0 FTE and 95 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$158,793.24 (AUDITED)	\$132,950.00 (REVISED)	\$132,950.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,100.00 (APPROVED)	\$5,100.00 (APPROVED)	\$5,100.00 (REQUEST)	\$5,305.00 (RECOMMENDED)

Program Name: Special needs

Program Summary:

The program works to achieve opportunities for social integration, belonging, and participation in community life for people of all ages with special needs. Program activities include social/recreational group programs, drama, music, fitness, swim and relaxation programs, special events, and a camp integration program for children. In 2012, 380 client contacts were made in this program by a staff of 2.0 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$55,497.24 (AUDITED)	\$44,806.76 (REVISED)	\$44,806.76 (BUDGETED)	
TOTAL CSP GRANT	\$7,010.00 (APPROVED)	\$7,010.00 (APPROVED)	\$7,010.00 (REQUEST)	\$7,295.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #141: Prosserman Jewish 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:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #142: Ralph Thornton Centre
Address: 765 Queen Street East, Toronto

Organization Summary:

The organization serves residents in the South Riverdale area of Toronto. Services include children programs, youth services, special events, arts, recreation, educational programming and low cost community space. This organization is located in Ward 30 Toronto-Danforth.

In 2012, the organization had 134 registered members. The most recent Annual General meeting was held on September 26, 2012 and attended by 25 registered voting members.

In 2012, 121,366 client contacts were made by a staff of 12.3 FTE and 226 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)
OPERATING BUDGET	\$1,173,904.00 (AUDITED)	\$1,116,103.00 (REVISED)	\$1,005,322.00 (BUDGETED)
TOTAL CSP GRANT	\$30,940.00 (APPROVED)	\$30,940.00 (APPROVED)	\$30,940.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$32,180.00 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)
Riverdale Youth-Children Mentor Program	\$30,940.00	\$30,940.00	\$30,940.00	\$32,180.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$30,940.00	\$30,940.00	\$30,940.00	\$32,180.00

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #142: Ralph Thornton Centre
Program Name: Riverdale Youth-Children Mentor Program

Program Summary:

The program works to build the self-confidence and self-esteem of at-risk Mandarin speaking children in South Riverdale to empower youth and their parents. Program activities include youth mentors supporting children with school work, assistance with reading and writing and after school group activities on life management skills, problem-solving skills, relating to parents and cultural issues. In 2012, 3,800 client contacts were made in this program by a staff of 0.6 FTE and 68 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Youth, Low income 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)
PROGRAM BUDGET	\$32,946.09 (AUDITED)	\$36,547.38 (REVISED)	\$37,196.99 (BUDGETED)	
TOTAL CSP GRANT	\$30,940.00 (APPROVED)	\$30,940.00 (APPROVED)	\$30,940.00 (REQUEST)	\$32,180.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #143: REH'MA Community Services
Address: 1527 Victoria Park Avenue, 2nd Floor, Toronto

Organization Summary:

The organization works to empower seniors, women and newcomers with education, information, referral services, community involvement, social activity and volunteerism to improve their quality of life. This organization is located in Ward 37 Scarborough Centre.

In 2012, the organization had 21 registered members. The most recent Annual General meeting was held on November 27, 2012 and attended by 21 registered voting members.

In 2012, 591 client contacts were made by a staff of 1.4 FTE and 181 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$123,962.00 (AUDITED)	\$126,833.00 (REVISED)	\$69,989.00 (BUDGETED)
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$54,989.00 (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 \$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)
Changing Ways and Taking Charge	\$0.00	\$0.00	\$49,989.00	\$0.00
Core Administration	\$0.00	\$0.00	\$5,000.00	\$0.00
TOTAL	\$0.00	\$0.00	\$54,989.00	\$0.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #143: REH'IMA Community Services
Program Name: Changing Ways and Taking Charge

Program Summary:

The program works to assist newcomers and immigrant seniors with issues of social isolation, loneliness, stress, and emotional problems. Activities include health and wellness programs, recreation and community development. In 2012, 591 client contacts were made in this program by a staff of 1.4 FTE and 170 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$123,962.00 (AUDITED)	\$118,833.00 (REVISED)	\$69,989.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$49,989.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$30,779.00 (AUDITED)	\$36,000.00 (REVISED)	\$15,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$5,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #144: Rexdale Community Health
Address: 8 Taber Road, Etobicoke

Organization Summary:

The organization serves residents primarily in the Rexdale area of Toronto. The organization supports and enables its diverse communities to achieve greater wellness and self-sufficiency. Services include primary health care, counselling, educational programs, senior's program, youth program, community development and community action. This organization is located in Ward 2 Etobicoke North.

In 2012, the organization had 210 registered members. The most recent Annual General meeting was held on September 29, 2012 and attended by 100 registered voting members.

In 2012, 14,441 individuals were served by a staff of 88.0 FTE and 267 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$8,406,745.00 (AUDITED)	\$9,465,801.00 (REVISED)	\$9,465,801.00 (BUDGETED)
TOTAL CSP GRANT	\$137,975.00 (APPROVED)	\$137,975.00 (APPROVED)	\$187,975.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$183,500.00 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 enhancement program	\$42,455.00	\$42,455.00	\$42,455.00	\$44,155.00
Ethno-racial seniors program	\$42,455.00	\$42,455.00	\$42,455.00	\$44,155.00
Youth Empowerment Program	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Core Administration	\$0.00	\$0.00	\$50,000.00	\$40,000.00
TOTAL	\$137,975.00	\$137,975.00	\$187,975.00	\$183,500.00

Comments:

This organization is receiving one time Core Administration funding of \$40,000.00 to develop a plan for governance and administration in the Rexdale Hub, 21 Panorama Court. The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #144: Rexdale Community Health
Program Name: Community enhancement program

Program Summary:

The program works to achieve increased community capacity, cohesiveness and leadership for children primarily and youth in Burnhamthorpe/427 community. Program activities include after-school drop-in for children age 7-12 years, youth empowerment program and community advisory committee. In 2012, 4,323 client contacts were made in this program by a staff of 0.8 FTE and 14 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will 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)
PROGRAM BUDGET	\$44,955.00 (AUDITED)	\$47,920.00 (REVISED)	\$47,920.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$44,155.00 (RECOMMENDED)

Program Name: Ethno-racial seniors program

Program Summary:

The program works to achieve increased awareness of health issues and accessibility to social and community support programs for at risk seniors, ages 55+, with emphasis on ethno-cultural seniors. Program activities include information and referral, drop-in, inter-generational connection, healthy living, women on the move and crafts. In 2012, 8,000 client contacts were made in this program by a staff of 2.9 FTE and 25 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$325,250.00 (AUDITED)	\$332,117.00 (REVISED)	\$332,117.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$44,155.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #144: Rexdale Community Health
Program Name: Youth Empowerment Program

Program Summary:

The program works to achieve increased leadership, life skills, self-esteem and self-confidence, positive motivation and understanding and respect for diverse ethno-cultural backgrounds for at risk, isolated youth and young single mothers between the ages of 13 to 25 in the North Etobicoke area with a focus on Jamestown. Program activities include drop-in program, special events, arts and cultural activities, health education, leadership and mentoring, workshops, inter-generational activities and youth summer leadership. In 2012, 11,000 client contacts were made in this program by a staff of 4.9 FTE and 17 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth, single mothers under the age of 25. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$94,648.00 (AUDITED)	\$94,648.00 (REVISED)	\$94,648.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #145: Rexdale Women's Centre
Address: 23 Westmore Drive, 400, 4th Floor, Etobicoke

Organization Summary:

The organization primarily serves immigrant women in the Rexdale. Services include employment and career counselling support groups, parenting sessions, pre-school programs, crisis support and counselling, supports for victims of violence, immigrant settlement and adaptation services, information workshops and sessions, ESL, community development and volunteer opportunities. This organization is located in Ward 1 Etobicoke North.

In 2012, the organization had 860 registered members. The most recent Annual General meeting was held on September 15, 2012 and attended by 85 registered voting members.

In 2012, 83,505 client contacts were made by a staff of 55.0 FTE and 313 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,430,916.00 (AUDITED)	\$3,316,787.00 (REVISED)	\$3,206,812.00 (BUDGETED)
TOTAL CSP GRANT	\$34,835.00 (APPROVED)	\$39,835.00 (APPROVED)	\$63,319.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$51,435.00 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)
Crisis intervention and violence prevention	\$15,830.00	\$15,830.00	\$17,413.00	\$16,465.00
Support for Ethno Cultural Seniors	\$0.00	\$5,000.00	\$25,000.00	\$15,200.00
Support for women and their families	\$15,830.00	\$15,830.00	\$17,413.00	\$16,465.00
Core Administration	\$3,175.00	\$3,175.00	\$3,493.00	\$3,305.00
TOTAL	\$34,835.00	\$39,835.00	\$63,319.00	\$51,435.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #145: Rexdale Women's Centre
Program Name: Crisis intervention and violence prevention

Program Summary:

The program works to address the needs of low-income, immigrant, refugee and women of color who are or have experienced abuse, to improve the quality of life for high-need women so that they can live a life free from violence. Program activities include one-on-one counselling sessions, client accompaniment to legal, medical and court appointments, closed group sessions and public education. In 2012, 2,832 client contacts were made in this program by a staff of 1.4 FTE and 22 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$87,037.00 (AUDITED)	\$97,375.00 (REVISED)	\$97,244.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,830.00 (APPROVED)	\$15,830.00 (APPROVED)	\$17,413.00 (REQUEST)	\$16,465.00 (RECOMMENDED)

Program Name: Support for Ethno Cultural Seniors

Program Summary:

The program works to enhance ethno-cultural senior's recreational activities in North Etobicoke. Activities include summer programming to promote healthy lifestyles, the spirit of volunteerism and cross-cultural understanding about multi-ethnic seniors. In 2012, 2,500 client contacts were made in this program by a staff of 1.0 FTE and 10 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$0.00 (AUDITED)	\$30,000.00 (REVISED)	\$50,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$5,000.00 (APPROVED)	\$25,000.00 (REQUEST)	\$15,200.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #145: Rexdale Women's Centre
Program Name: Support for women and their families

Program Summary:

The program works to strengthen families by addressing the parenting needs of low-income, newcomer women, immigrant women and women of colour. Program activities include, supportive counselling, parenting sessions, information workshops and children's services. In 2012, 2,350 client contacts were made in this program by a staff of 1.4 FTE and 20 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$103,216.00 (AUDITED)	\$112,892.00 (REVISED)	\$109,240.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,830.00 (APPROVED)	\$15,830.00 (APPROVED)	\$17,413.00 (REQUEST)	\$16,465.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$424,820.00 (AUDITED)	\$484,378.00 (REVISED)	\$487,408.00 (BUDGETED)	
TOTAL CSP GRANT	\$3,175.00 (APPROVED)	\$3,175.00 (APPROVED)	\$3,493.00 (REQUEST)	\$3,305.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #146: S.E.A.S. Centre (Support Enhance Access Services Centre)

Address: 603 Whiteside Place, Toronto

Organization Summary:

The organization serves the Chinese, Vietnamese, Cambodian, Laotian and Filipino communities across Toronto. Services include supportive counselling, interpretation, pre-employment, ESL, family life education, women and parents groups, seniors and youth programs, community development and volunteer training. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 519 registered members. The most recent Annual General meeting was held on May 05, 2012 and attended by 148 registered voting members.

In 2012, 78,680 client contacts were made by a staff of 13.3 FTE and 599 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$812,855.00 (AUDITED)	\$805,335.00 (REVISED)	\$820,510.00 (BUDGETED)
TOTAL CSP GRANT	\$69,085.00 (APPROVED)	\$69,085.00 (APPROVED)	\$75,994.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$76,860.00 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 development & volunteer development	\$21,070.00	\$21,070.00	\$27,979.00	\$26,915.00
Filipino community development	\$21,420.00	\$21,420.00	\$21,420.00	\$22,280.00
Neighbourhood support	\$21,070.00	\$21,070.00	\$21,070.00	\$21,915.00
Core Administration	\$5,525.00	\$5,525.00	\$5,525.00	\$5,750.00
TOTAL	\$69,085.00	\$69,085.00	\$75,994.00	\$76,860.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #146: S.E.A.S. Centre (Support Enhance Access Services Centre)

Program Name: Community development & volunteer development

Program Summary:

The program works to enable community participation, maximize the use of community resources, and develop the volunteer base for the residents in Regent Park, Moss Park, St. James Town and Riverdale neighbourhoods with a focus on Chinese and Vietnamese communities. Program activities include liaison, network development, collaborations with other organizations, advocacy, the recruitment and development of volunteers, community action, leadership development and cultural events. In 2012, 10,930 client contacts were made in this program by a staff of 2.0 FTE and 250 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$232,679.24 (AUDITED)	\$237,527.00 (REVISED)	\$242,196.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,070.00 (APPROVED)	\$21,070.00 (APPROVED)	\$27,979.00 (REQUEST)	\$26,915.00 (RECOMMENDED)

Program Name: Filipino community development

Program Summary:

The program works to promote self-sufficiency and build a strong Filipino community in Toronto with an emphasis on St. James Town. Program activities include outreach to the Filipino community, mutual support groups and educational workshops, volunteer training and placement opportunities, and weekly drop-in programs. In 2012, 2,091 client contacts were made in this program by a staff of 0.4 FTE and 15 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$35,701.10 (AUDITED)	\$29,100.00 (REVISED)	\$34,065.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,420.00 (APPROVED)	\$21,420.00 (APPROVED)	\$21,420.00 (REQUEST)	\$22,280.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #146: S.E.A.S. Centre (Support Enhance Access Services Centre)

Program Name: Neighbourhood support

Program Summary:

The program works to improve the quality of life, reduce barriers to participation and end social isolation for members of the Chinese and Vietnamese communities. Program activities include outreach, translation and interpretation, supportive counselling, access to services, form filling, educational workshops, referrals, and mutual support groups. In 2012, 10,380 client contacts were made in this program by a staff of 1.5 FTE and 73 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$50,601.58 (AUDITED)	\$54,418.00 (REVISED)	\$52,030.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,070.00 (APPROVED)	\$21,070.00 (APPROVED)	\$21,070.00 (REQUEST)	\$21,915.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$104,231.35 (AUDITED)	\$97,860.00 (REVISED)	\$93,969.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,525.00 (APPROVED)	\$5,525.00 (APPROVED)	\$5,525.00 (REQUEST)	\$5,750.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #147: SAINTS (Student Assistance in North Toronto for Seniors)

Address: 25 Wanless Avenue, Toronto

Organization Summary:

The organization supports senior adults and adults with disabilities to live independently in their homes and provides student help to this population while providing meaningful part-time work for students. This organization is located in Ward 25 Don Valley West.

In 2012, the organization had 635 registered members. The most recent Annual General meeting was held on June 14, 2012 and attended by 10 registered voting members.

In 2012, 8,350 client contacts were made by a staff of 10.0 FTE and 180 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)
OPERATING BUDGET	\$63,970.00 (AUDITED)	\$62,462.00 (REVISED)	\$62,462.00 (BUDGETED)
TOTAL CSP GRANT	\$10,300.00 (APPROVED)	\$10,300.00 (APPROVED)	\$20,600.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$10,715.00 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)
Snow Shovelling	\$10,300.00	\$10,300.00	\$10,300.00	\$10,715.00
Core Administration	\$0.00	\$0.00	\$10,300.00	\$0.00
TOTAL	\$10,300.00	\$10,300.00	\$20,600.00	\$10,715.00

Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. 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 #147: SAINTS (Student Assistance in North Toronto for Seniors)

Program Name: Snow Shovelling

Program Summary:

The program supports snow shovelling assistance to seniors and disabled adults. The program creates intergenerational contacts and promotes community sustainability. In 2012, 3,350 client contacts were made in this program by a staff of 1.0 FTE and 2 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, seniors and disabled. The 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)
PROGRAM BUDGET	\$10,300.00 (AUDITED)	\$10,300.00 (REVISED)	\$10,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,300.00 (APPROVED)	\$10,300.00 (APPROVED)	\$10,300.00 (REQUEST)	\$10,715.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$63,970.00 (AUDITED)	\$62,462.00 (REVISED)	\$62,462.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$10,300.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #148: San Romanoway Revitalization Association
Address: 10 San Romanoway, Ground Floor, North Wing, North York

Organization Summary:

The organization works with residents and local businesses of the San Romanoway and surrounding community to revitalize the neighbourhood. Services include seniors programs, youth employment and training, youth anti-violence/anti-substance abuse program, camps, breakfast and after-school program, mentoring for children and youth, and advocacy. This organization is located in Ward 8 York West.

In 2012, the organization had 145 registered members. The most recent Annual General meeting was held on September 13, 2012 and attended by 52 registered voting members.

In 2012, 6,250 client contacts were made by a staff of 4.3 FTE and 134 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$925,354.00 (AUDITED)	\$617,238.00 (REVISED)	\$554,917.00 (BUDGETED)
TOTAL CSP GRANT	\$70,945.00 (APPROVED)	\$70,945.00 (APPROVED)	\$70,945.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$73,790.00 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	\$12,295.00	\$12,295.00	\$12,295.00	\$12,790.00
Youth program	\$39,525.00	\$39,525.00	\$39,525.00	\$41,110.00
Core Administration	\$19,125.00	\$19,125.00	\$19,125.00	\$19,890.00
TOTAL	\$70,945.00	\$70,945.00	\$70,945.00	\$73,790.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #148: San Romanoway Revitalization Association
Program Name: Seniors program

Program Summary:

The program works to achieve access to services, reduce social isolation, and improve quality of life among ethno-racial seniors in the Jane-Finch community. Program activities include drop-in, information and referral, translation, interpretation, and health education. In 2012, 5,600 client contacts were made in this program by a staff of 1.5 FTE and 52 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)
PROGRAM BUDGET	\$68,289.00 (AUDITED)	\$68,295.00 (REVISED)	\$68,295.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,295.00 (APPROVED)	\$12,295.00 (APPROVED)	\$12,295.00 (REQUEST)	\$12,790.00 (RECOMMENDED)

Program Name: Youth program

Program Summary:

The program works to build leadership skills, encourage civic engagement and build capacity for youth aged 16-24. Activities include a weekly drop-in program, a young muslim women program and young muslim men drop-in programs, anti-racism through art, drama and music, and education workshops. In 2012, 860 client contacts were made in this program by a staff of 2.0 FTE and 40 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$141,388.00 (AUDITED)	\$146,525.00 (REVISED)	\$129,525.00 (BUDGETED)	
TOTAL CSP GRANT	\$39,525.00 (APPROVED)	\$39,525.00 (APPROVED)	\$39,525.00 (REQUEST)	\$41,110.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #148: San Romanoway Revitalization Association

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$143,100.00 (AUDITED)	\$97,119.00 (REVISED)	\$94,901.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,125.00 (APPROVED)	\$19,125.00 (APPROVED)	\$19,125.00 (REQUEST)	\$19,890.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #149: Scadding Court Community Centre
Address: 707 Dundas Street West, Toronto

Organization Summary:

The organization provides services to children, youth and seniors through programs including ESL classes, newcomer youth mentoring, programs for disabled individuals, adult fitness and recreation and employment training. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 672 registered members. The most recent Annual General meeting was held on June 04, 2012 and attended by 59 registered voting members.

In 2012, 229,950 client contacts were made by a staff of 32.0 FTE and 276 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,871,022.00 (AUDITED)	\$1,531,223.68 (REVISED)	\$1,482,774.00 (BUDGETED)
TOTAL CSP GRANT	\$158,278.00 (APPROVED)	\$156,482.00 (APPROVED)	\$156,482.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$162,755.00 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)
Alexandra Park CC - youth work and strategic planning	\$49,880.00	\$49,880.00	\$49,880.00	\$51,880.00
Centre of excellence for people living with disabilities	\$17,245.00	\$17,245.00	\$17,245.00	\$17,935.00
Community building program-youth engagement	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00
Community Recreation	\$59,303.00	\$57,507.00	\$57,507.00	\$59,810.00
Community support services	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$158,278.00	\$156,482.00	\$156,482.00	\$162,755.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #149: Scadding Court Community Centre
Program Name: Alexandra Park CC - youth work and strategic planning

Program Summary:

The program works to encourage community development and participation of residents including at-risk youth and works with the board of the Alexandra Park Community Centre on strategic planning and visioning in order to strengthen and develop networks within the Alexandra Park community. Program activities include English conversation circle, leadership training and development, community forums, supports to high-risk youth through employment skills training, workshops, community development and informal counselling. In 2012, 8,966 client contacts were made in this program by a staff of 1.0 FTE and 25 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$58,095.00 (AUDITED)	\$53,380.00 (REVISED)	\$57,880.00 (BUDGETED)	
TOTAL CSP GRANT	\$49,880.00 (APPROVED)	\$49,880.00 (APPROVED)	\$49,880.00 (REQUEST)	\$51,880.00 (RECOMMENDED)

Program Name: Centre of excellence for people living with disabilities

Program Summary:

The program improves the quality of life and the life choices for individuals with disabilities and their families and works to increase coordination with other organizations to improve service access for people with disabilities. Program activities include a weekly drop-in, social recreation activities, workshops, outreach, a community resource guide, community organizing, skills building and community gardening. In 2012, 7,109 client contacts were made in this program by a staff of 1.1 FTE and 23 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$18,967.00 (AUDITED)	\$37,730.00 (REVISED)	\$35,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,245.00 (APPROVED)	\$17,245.00 (APPROVED)	\$17,245.00 (REQUEST)	\$17,935.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #149: Scadding Court Community Centre
Program Name: Community building program-youth engagement

Program Summary:

The program works to build leadership skills, encourage civic engagement and build capacity for youth aged 16-24. Activities include a weekly drop-in program, a young Muslim women Drop-in program, Young muslim men drop-in, anti-racism through art, drama and music and education workshops. In 2012, 4,992 client contacts were made in this program by a staff of 1.2 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$20,589.00 (AUDITED)	\$42,736.00 (REVISED)	\$33,925.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$16,565.00 (RECOMMENDED)

Program Name: Community Recreation

Program Summary:

This program works to provide a range of fitness programs and recreational sports programs promoting health, leadership, fun and co-operation. The programs are offered throughout the week for all ages. In 2012, 25,684 client contacts were made in this program by a staff of 2.0 FTE and 130 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$171,985.00 (AUDITED)	\$205,445.00 (REVISED)	\$196,507.00 (BUDGETED)	
TOTAL CSP GRANT	\$59,303.00 (APPROVED)	\$57,507.00 (APPROVED)	\$57,507.00 (REQUEST)	\$59,810.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #149: Scadding Court Community Centre
Program Name: Community support services

Program Summary:

The program works to develop and strengthen local networks and systems for individuals who live in Scadding Court community which includes the Atkinson Housing Co-op. Program activities include information and referral, workshops and supports addressing healthy living, food security, parenting and accessing community supports, institutions and systems and outreach. The program also offers informal counselling. In 2012, 5,898 client contacts were made in this program by a staff of 1.1 FTE and 14 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$33,392.00 (AUDITED)	\$28,780.00 (REVISED)	\$25,925.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$16,565.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #150: Scarborough Centre for Healthy Communities
Address: 629 Markham Road, Unit 2, Scarborough

Organization Summary:

The organization serves residents of the area bounded by Highway 401, Markham Rd., Pickering Town Line and Lake Ontario. The organization provides seniors services, a health clinic, and community services including drop-in centre, emergency food and clothing, social and recreation programs, family resource centre and child care registry. This organization is located in Ward 38 Scarborough Centre.

In 2012, the organization had 123 registered members. The most recent Annual General meeting was held on June 25, 2012 and attended by 16 registered voting members.

In 2012, 18,874 client contacts were made by a staff of 111.4 FTE and 432 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$11,159,638.00 (AUDITED)	\$12,351,183.00 (REVISED)	\$11,198,000.00 (BUDGETED)
TOTAL CSP GRANT	\$165,990.00 (APPROVED)	\$165,990.00 (APPROVED)	\$206,990.00 (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 \$172,645.00 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 support services	\$45,150.00	\$45,150.00	\$45,150.00	\$46,960.00
East Scarborough Festival Market	\$20,400.00	\$20,400.00	\$20,400.00	\$21,220.00
Pine tree seniors centre	\$17,410.00	\$17,410.00	\$17,410.00	\$18,110.00
Snow Shovelling and Lawn Care Program	\$23,870.00	\$23,870.00	\$23,870.00	\$24,825.00
Social support services	\$59,160.00	\$59,160.00	\$59,160.00	\$61,530.00
Core Administration	\$0.00	\$0.00	\$41,000.00	\$0.00
TOTAL	\$165,990.00	\$165,990.00	\$206,990.00	\$172,645.00

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #150: Scarborough Centre for Healthy Communities

Program Name: Community support services

Program Summary:

The program works to support physical, emotional and social health and well-being, and support independent living for the frail elderly and disabled adults living in their own homes. Program activities include home help, wheels-to-meals/intergenerational program, transportation with escort, friendly visiting, security checks, client intervention and assistance, home maintenance, meals-on-wheels, home care, supportive housing and industrial cleaning. In 2012, 9,700 client contacts were made in this program by a staff of 6.5 FTE and 200 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$788,830.00 (AUDITED)	\$616,406.00 (REVISED)	\$625,150.00 (BUDGETED)	
TOTAL CSP GRANT	\$45,150.00 (APPROVED)	\$45,150.00 (APPROVED)	\$45,150.00 (REQUEST)	\$46,960.00 (RECOMMENDED)

Program Name: East Scarborough Festival Market

Program Summary:

This program delivers a 16 week-long food market during the summer months providing reasonably fresh produce to the community to promote healthier food choices and the ability to stretch their income for food. Program activities include a weekly market with educational and recreational activities for its attendees. In 2012, 3,200 client contacts were made in this program by a staff of 1.0 FTE and 16 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)
PROGRAM BUDGET	\$159,702.00 (AUDITED)	\$92,029.00 (REVISED)	\$106,994.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$21,220.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #150: Scarborough Centre for Healthy Communities

Program Name: Pine tree seniors centre

Program Summary:

The program works to promote the independence of seniors age 55 and up. Program activities include, fitness, bingo, crafts, painting, drama, choir, medication group and a library. In 2012, 8,600 client contacts were made in this program by a staff of 1.8 FTE and 52 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$106,540.00 (AUDITED)	\$92,686.00 (REVISED)	\$93,240.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,410.00 (APPROVED)	\$17,410.00 (APPROVED)	\$17,410.00 (REQUEST)	\$18,110.00 (RECOMMENDED)

Program Name: Snow Shovelling and Lawn Care Program

Program Summary:

This program works to provide timely and accessible lawn care and snow shovelling services to seniors and adults with disabilities in East Scarborough. This program supports people to live independently as long as possible and also provides them with an access point to other programs and services. In 2012, 4,547 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: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$181,870.00 (AUDITED)	\$184,659.00 (REVISED)	\$175,870.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,870.00 (APPROVED)	\$23,870.00 (APPROVED)	\$23,870.00 (REQUEST)	\$24,825.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #150: Scarborough Centre for Healthy Communities

Program Name: Social support services

Program Summary:

The program works to develop a healthy, self-sufficient, stable way of life among high-risk individuals in the Scarborough East area. Program activities include a food bank, clothing depot, lunches, a supplementary food program, food drives, an income tax clinic, Christmas hampers, information and referral, furniture placement, crisis intervention, emergency shelter, and outreach to homeless individuals program. In 2012, 9,200 client contacts were made in this program by a staff of 5.0 FTE and 560 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$159,702.00 (AUDITED)	\$116,420.00 (REVISED)	\$118,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$59,160.00 (APPROVED)	\$59,160.00 (APPROVED)	\$59,160.00 (REQUEST)	\$61,530.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$41,000.00 (AUDITED)	\$41,000.00 (REVISED)	\$41,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$41,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #151: Scarborough Women's Centre
Address: 2100 Ellesmere Road, Suite 245, Scarborough

Organization Summary:

The organization serves women in Scarborough. The organization provides information and referral, educational courses and workshops, volunteer support for women leaving abusive situations, employment preparation, outreach to pre/post natal abused women and outreach to abused women who care for children with disabilities. This organization is located in Ward 38 Scarborough Centre.

In 2012, the organization had 310 registered members. The most recent Annual General meeting was held on September 24, 2012 and attended by 35 registered voting members.

In 2012, 6,900 client contacts were made by a staff of 6.0 FTE and 99 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$318,728.00 (AUDITED)	\$514,733.00 (REVISED)	\$464,435.00 (BUDGETED)
TOTAL CSP GRANT	\$32,680.00 (APPROVED)	\$32,680.00 (APPROVED)	\$46,268.00 (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 \$33,995.00 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)
Education program	\$12,500.00	\$12,500.00	\$12,500.00	\$13,000.00
Information program	\$4,515.00	\$4,515.00	\$4,515.00	\$4,700.00
Support program	\$8,495.00	\$8,495.00	\$20,000.00	\$8,835.00
Core Administration	\$7,170.00	\$7,170.00	\$9,253.00	\$7,460.00
TOTAL	\$32,680.00	\$32,680.00	\$46,268.00	\$33,995.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #151: Scarborough Women's Centre

Program Name: Education program

Program Summary:

The program works to encourage independence and positive long term changes in the lives Scarborough women. Program activities include workshops and courses in the areas of building self esteem, assertiveness, dealing with anger, family law, dealing with debt, stress management, problem solving, self-defense, menopause, understanding women abuse, training for information counsellors and volunteer mentors. In 2012, 3,500 client contacts were made in this program by a staff of 1.5 FTE and 25 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, GLBT, Youth, isolated, vulnerable women 20-70 years of age. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$83,333.00 (AUDITED)	\$85,315.00 (REVISED)	\$68,445.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,500.00 (APPROVED)	\$12,500.00 (APPROVED)	\$12,500.00 (REQUEST)	\$13,000.00 (RECOMMENDED)

Program Name: Information program

Program Summary:

The program works to empower women in Scarborough to make long term, positive changes in their lives, to build community awareness of resources available for women's concerns and identify gaps in service for Scarborough women. Program activities include a telephone information line, information about relevant resources at the centre and elsewhere in the community, outreach and print information resources. In 2012, 2,275 client contacts were made in this program by a staff of 2.0 FTE and 6 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, GLBT, Youth, isolated, vulnerable women 20-70 years of age. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$16,894.00 (AUDITED)	\$28,228.00 (REVISED)	\$30,589.00 (BUDGETED)	
TOTAL CSP GRANT	\$4,515.00 (APPROVED)	\$4,515.00 (APPROVED)	\$4,515.00 (REQUEST)	\$4,700.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #151: Scarborough Women's Centre

Program Name: Support program

Program Summary:

The program works to give women in Scarborough the confidence and support they need to make positive changes in their lives, such as leaving an abusive situation, improving conversational English, building a healthy support network. Program activities include support on a variety of concerns, case management and service plan development, ongoing support to women as they implement their plan, one-to-one support volunteers and support volunteer training. In 2012, 2,000 client contacts were made in this program by a staff of 1.0 FTE and 20 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, GLBT, Youth, isolated, vulnerable women 20-70 years of age. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$75,176.00 (AUDITED)	\$76,633.00 (REVISED)	\$96,911.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,495.00 (APPROVED)	\$8,495.00 (APPROVED)	\$20,000.00 (REQUEST)	\$8,835.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$40,010.00 (AUDITED)	\$56,295.00 (REVISED)	\$69,269.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,170.00 (APPROVED)	\$7,170.00 (APPROVED)	\$9,253.00 (REQUEST)	\$7,460.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #152: The Second Mile Club Of Toronto
Address: 340 College Street, Suite 350, Toronto

Organization Summary:

The organization provides home support services and day programs for seniors and the disabled. The social recreational programs are offered in seven branches throughout Toronto. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 555 registered members. The most recent Annual General meeting was held on September 20, 2012 and attended by 200 registered voting members.

In 2012, 62,250 client contacts were made by a staff of 9.2 FTE and 243 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$975,472.00 (AUDITED)	\$980,241.00 (REVISED)	\$985,470.00 (BUDGETED)
TOTAL CSP GRANT	\$58,455.00 (APPROVED)	\$62,555.00 (APPROVED)	\$62,555.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$65,065.00 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)
Community supports - seniors	\$25,140.00	\$25,140.00	\$25,140.00	\$26,150.00
Social/recreation - seniors	\$19,495.00	\$23,595.00	\$23,595.00	\$24,540.00
Core Administration	\$13,820.00	\$13,820.00	\$13,820.00	\$14,375.00
TOTAL	\$58,455.00	\$62,555.00	\$62,555.00	\$65,065.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #152: The Second Mile Club Of Toronto
Program Name: Community supports - seniors

Program Summary:

The program works to reduce social isolation for the frail elderly and disabled adults. Program activities include transportation, social and recreational programs, meals and nutritious snacks, respite for caregivers, case management intervention and referrals, friendly visiting and escorting, security checks and telephone reassurance congregate dining (English and Chinese) and caregiver supportive training. In 2012, 20,500 client contacts were made in this program by a staff of 6.0 FTE and 87 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, Caregivers. 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)
PROGRAM BUDGET	\$383,692.00 (AUDITED)	\$388,293.00 (REVISED)	\$389,296.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,140.00 (APPROVED)	\$25,140.00 (APPROVED)	\$25,140.00 (REQUEST)	\$26,150.00 (RECOMMENDED)

Program Name: Social/recreation - seniors

Program Summary:

The program works to reduce social isolation for the elderly. Program activities include a meal program, fitness programs, volunteer opportunities to promote leadership, health promotion, one day outings, scheduled activities each week, social programs, educational program, group activities and a foot clinic. In 2012, 41,750 client contacts were made in this program by a staff of 3.2 FTE and 147 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$279,542.00 (AUDITED)	\$283,286.00 (REVISED)	\$284,725.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,495.00 (APPROVED)	\$23,595.00 (APPROVED)	\$23,595.00 (REQUEST)	\$24,540.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #152: The Second Mile Club Of Toronto

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$115,714.00 (AUDITED)	\$108,203.00 (REVISED)	\$109,605.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,820.00 (APPROVED)	\$13,820.00 (APPROVED)	\$13,820.00 (REQUEST)	\$14,375.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #153: Self-Help Resource Centre
Address: 40 St. Clair Ave. East, Suite 307, Toronto

Organization Summary:

The organization serves self-help/mutual aid groups and individuals living across Toronto. Services include consultation and support for new or existing self-help groups, directory of self-help groups, newsletter, volunteer speaker's bureau, resource library for the community, educational workshops, seminars, outreach, and problem solving and networking meetings. This organization is located in Ward 22 St. Paul's.

In 2012, the organization had 70 registered members. The most recent Annual General meeting was held on September 27, 2012 and attended by 32 registered voting members.

In 2012, 67,000 client contacts were made by a staff of 4.2 FTE and 24 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$368,833.00 (AUDITED)	\$344,023.00 (REVISED)	\$390,608.00 (BUDGETED)
TOTAL CSP GRANT	\$13,805.00 (APPROVED)	\$13,805.00 (APPROVED)	\$15,805.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$14,360.00 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)
Referral, consultation, training and educational	\$13,805.00	\$13,805.00	\$15,805.00	\$14,360.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$13,805.00	\$13,805.00	\$15,805.00	\$14,360.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #153: Self-Help Resource Centre

Program Name: Referral, consultation, training and educational

Program Summary:

The program works to support the activities of self-help groups across Toronto. Program activities include developmental support to self-help groups, a directory and resource centre and educational workshops. In 2012, 65,410 client contacts were made in this program by a staff of 0.5 FTE and 16 volunteers.

The program will target the following priority communities: 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)
PROGRAM BUDGET	\$85,492.00 (AUDITED)	\$65,685.00 (REVISED)	\$108,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,805.00 (APPROVED)	\$13,805.00 (APPROVED)	\$15,805.00 (REQUEST)	\$14,360.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #154: Senior Adult Services in the Annex, Toronto
Address: 341 Bloor Street West, 2nd Floor, Toronto

Organization Summary:

The organization serves seniors in the area bounded by Avenue Road, Dufferin Street, Dupont Street and College Street. Services include physical activity programs, arts and crafts, wellness/cultural/hobby discussion groups, friendly visiting, telephone service, security checks, a Spanish-speaking seniors program and a congregate dining program in the Annex. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 200 registered members. The most recent Annual General meeting was held on August 15, 2012 and attended by 45 registered voting members.

In 2012, 316 individuals were served by a staff of 3.0 FTE and 38 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Provincial, Community Service Partnerships, Long-Term Care, 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)
OPERATING BUDGET	\$202,972.00 (AUDITED)	\$207,289.00 (REVISED)	\$202,779.00 (BUDGETED)
TOTAL CSP GRANT	\$23,355.00 (APPROVED)	\$27,455.00 (APPROVED)	\$35,455.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$31,560.00 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 Supports & Outreach	\$7,545.00	\$7,545.00	\$12,545.00	\$7,850.00
Elderly Persons Centre	\$15,810.00	\$19,910.00	\$19,910.00	\$20,710.00
Core Administration	\$0.00	\$0.00	\$3,000.00	\$3,000.00
TOTAL	\$23,355.00	\$27,455.00	\$35,455.00	\$31,560.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #154: Senior Adult Services in the Annex, Toronto

Program Name: Community Supports & Outreach

Program Summary:

The program works to support independent living for senior citizens who are at risk of institutionalization or social marginalization due to lack of contact with their community, socio/economic issues, lack of family assistance and limited financial supports. Program activities include friendly visits, telephone assurance, information and referral and congregate dining. In 2012, 150 individuals were served in this program by a staff of 3.0 FTE and 30 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, Low income seniors, the majority of whom are 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)
PROGRAM BUDGET	\$100,185.00 (AUDITED)	\$99,722.00 (REVISED)	\$104,722.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,545.00 (APPROVED)	\$7,545.00 (APPROVED)	\$12,545.00 (REQUEST)	\$7,850.00 (RECOMMENDED)

Program Name: Elderly Persons Centre

Program Summary:

The program works to reduce social isolation for seniors. Program activities include exercise classes, on-site dining, special events, peer support and information and referral. In 2012, 320 client contacts were made in this program by a staff of 3.0 FTE and 30 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$102,786.64 (AUDITED)	\$107,567.00 (REVISED)	\$98,057.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,810.00 (APPROVED)	\$19,910.00 (APPROVED)	\$19,910.00 (REQUEST)	\$20,710.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #154: Senior Adult Services in the Annex, Toronto

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$9,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$3,000.00 (REQUEST)	\$3,000.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #155: Senior Peoples' Resources in North Toronto (SPRINT)

Address: 140 Merton Street, 2nd Floor, Toronto

Organization Summary:

The organization provides home support services to seniors including client intervention and assistance, escort, transportation, friendly visiting, respite care, home help, congregate dining and meals-on-wheels in the area bounded by Hwy 401, south to Bloor, west to Bathurst and east to Bayview Avenue. This organization is located in Ward 22 St Paul's.

In 2012, the organization had 150 registered members. The most recent Annual General meeting was held on June 27, 2012 and attended by 6 registered voting members.

In 2012, 480,000 client contacts were made by a staff of 183.0 FTE and 314 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$9,979,106.00 (AUDITED)	\$9,730,853.00 (REVISED)	\$9,672,359.00 (BUDGETED)
TOTAL CSP GRANT	\$87,585.00 (APPROVED)	\$87,585.00 (APPROVED)	\$87,585.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$91,095.00 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)
Client Intervention and Assistance	\$40,385.00	\$40,385.00	\$43,115.00	\$44,840.00
Friendly Visiting/Security Check	\$2,730.00	\$2,730.00	\$0.00	\$0.00
Meals on Wheels/Community Dining	\$32,410.00	\$32,410.00	\$32,410.00	\$33,710.00
Transportation	\$12,060.00	\$12,060.00	\$12,060.00	\$12,545.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$87,585.00	\$87,585.00	\$87,585.00	\$91,095.00

Comments:

The organization's submission includes the request to re-distribute its funding between programs. The redistribution of funds will assist the organization in providing stable, ongoing services to the community that address CSP goals, and the request is recommended. The organization 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)
Flatline Request**

Organization #155: Senior Peoples' Resources in North Toronto (SPRINT)
Program Name: Client Intervention and Assistance

Program Summary:

The program works to enhance independent living for seniors and disabled persons. Program activities include friendly visiting and assigning a worker to assist clients in coping with everyday tasks of living independently within the community. In 2012, 12,996 client contacts were made in this program by a staff of 3.0 FTE and 6 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$177,831.51 (AUDITED)	\$174,100.00 (REVISED)	\$178,176.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,385.00 (APPROVED)	\$40,385.00 (APPROVED)	\$43,115.00 (REQUEST)	\$44,840.00 (RECOMMENDED)

Program Name: Friendly Visiting/Security Check

Program Summary:

The program works to support seniors and adults with disabilities to live independently. Program activities include volunteers visiting clients and escorting clients on errands. Program activities in security check include volunteers telephoning clients for the purpose of providing a social opportunity and a security check. In 2012, 20,000 client contacts were made in this program by a staff of 0.3 FTE and 49 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$12,901.85 (AUDITED)	\$13,503.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$2,730.00 (APPROVED)	\$2,730.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #155: Senior Peoples' Resources in North Toronto (SPRINT)
Program Name: Meals on Wheels/Community Dining

Program Summary:

The program works to reduce social isolation and supports independent living for frail elderly and disabled adults. Program activities include meals, nutritious snacks and congregate dining. In 2012, 99,884 client contacts were made in this program by a staff of 6.1 FTE and 147 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$577,608.93 (AUDITED)	\$549,396.00 (REVISED)	\$535,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,410.00 (APPROVED)	\$32,410.00 (APPROVED)	\$32,410.00 (REQUEST)	\$33,710.00 (RECOMMENDED)

Program Name: Transportation

Program Summary:

The program works to support seniors and adults with disabilities to live independently. Program activities include escorted transportation to medical appointments, shopping and various social activities for individuals unable to access public transportation. In 2012, 60,000 client contacts were made in this program by a staff of 7.8 FTE and 11 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$428,232.38 (AUDITED)	\$405,693.00 (REVISED)	\$409,258.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,060.00 (APPROVED)	\$12,060.00 (APPROVED)	\$12,060.00 (REQUEST)	\$12,545.00 (RECOMMENDED)

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 2012, 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 3.5 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)
OPERATING BUDGET	\$372,238.00 (AUDITED)	\$562,070.46 (REVISED)	\$486,211.00 (BUDGETED)
TOTAL CSP GRANT	\$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
TOTAL	\$51,000.00	\$65,750.00	\$105,000.00	\$55,125.00

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.

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 2012, 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)
PROGRAM BUDGET	\$362,038.00 (AUDITED)	\$539,320.46 (REVISED)	\$441,211.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,800.00 (APPROVED)	\$53,000.00 (APPROVED)	\$75,000.00 (REQUEST)	\$44,515.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$20,000.00 (AUDITED)	\$22,750.00 (REVISED)	\$45,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,200.00 (APPROVED)	\$12,750.00 (APPROVED)	\$30,000.00 (REQUEST)	\$10,610.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #157: Settlement Assistance and Family Support Services (Formerly South Asian Family
Address: 1200 Markham Road, Suite 214, Toronto

Organization Summary:

The organization serves the South Asian communities in Toronto. Services include settlement, employment, ESL, educational workshops, after school tutoring, support groups for isolated women and seniors, community economic development projects and services for those affected by domestic violence. This organization is located in Ward 38 Scarborough Centre.

In 2012, the organization had 180 registered members. The most recent Annual General meeting was held on September 07, 2012 and attended by 41 registered voting members.

In 2012, 37,978 client contacts were made by a staff of 60.3 FTE and 96 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,518,861.00 (AUDITED)	\$3,168,116.00 (REVISED)	\$3,251,836.00 (BUDGETED)
TOTAL CSP GRANT	\$37,200.00 (APPROVED)	\$46,800.00 (APPROVED)	\$87,303.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$48,675.00 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)
Supportive counselling for isolated senior women	\$20,400.00	\$30,000.00	\$48,176.00	\$31,200.00
Supportive counselling for victims of violence	\$16,800.00	\$16,800.00	\$39,127.00	\$17,475.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$37,200.00	\$46,800.00	\$87,303.00	\$48,675.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #157: Settlement Assistance and Family Support Services (Formerly South Asian Family
Program Name: Supportive counselling for isolated senior women

Program Summary:

The program works to increase the integration of isolated South Asian and Afghani senior women into the Scarborough community. Program activities include outreach, support groups, networking, and information sessions. In 2012, 1,245 client contacts were made in this program by a staff of 0.5 FTE and 42 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$20,605.00 (AUDITED)	\$30,100.00 (REVISED)	\$48,476.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$30,000.00 (APPROVED)	\$48,176.00 (REQUEST)	\$31,200.00 (RECOMMENDED)

Program Name: Supportive counselling for victims of violence

Program Summary:

The program works to empower victims of domestic violence, particularly those from the South and Central Asian region to seek solutions to the violence to which they are subjected. Program activities include counselling, support groups and referrals. In 2012, 3,695 client contacts were made in this program by a staff of 2.0 FTE and 62 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$95,836.00 (AUDITED)	\$95,972.00 (REVISED)	\$118,299.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,800.00 (APPROVED)	\$16,800.00 (APPROVED)	\$39,127.00 (REQUEST)	\$17,475.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #158: Silent Voice Canada
Address: 50 St. Clair Avenue East, Suite 300, Toronto

Organization Summary:

The organization serves deaf children, adults, and their families in Toronto. Services include summer day camp, sign language instruction for families, special assistance for adults and a Saturday program for children. This organization is located in Ward 22 St. Paul's.

In 2012, the organization had 53 registered members. The most recent Annual General meeting was held on May 24 2012 and attended by 52 registered voting members.

In 2012, 606 individuals were served by a staff of 10.7 FTE and 130 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$728,248.00 (AUDITED)	\$734,741.00 (REVISED)	\$709,180.00 (BUDGETED)
TOTAL CSP GRANT	\$28,325.00 (APPROVED)	\$28,325.00 (APPROVED)	\$28,325.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$29,470.00 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)
Deaf Adult Services Program	\$22,650.00	\$22,650.00	\$22,650.00	\$23,560.00
Family Communication Program	\$2,130.00	\$2,130.00	\$2,130.00	\$2,220.00
Core Administration	\$3,545.00	\$3,545.00	\$3,545.00	\$3,690.00
TOTAL	\$28,325.00	\$28,325.00	\$28,325.00	\$29,470.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #158: Silent Voice Canada
Program Name: Deaf Adult Services Program

Program Summary:

The program works to build capacity, self-sufficiency and improved community integration for disadvantaged deaf adults who use sign language as their mode of communication. Activities include outreach, assistance with housing, application forms, interpretation of letters and documents, an income tax clinic and referrals. In 2012, 1,353 client contacts were made in this program by a staff of 1.6 FTE and 75 volunteers.

The program will target the following priority communities: Disability. The 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)
PROGRAM BUDGET	\$72,396.00 (AUDITED)	\$74,379.00 (REVISED)	\$98,585.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,650.00 (APPROVED)	\$22,650.00 (APPROVED)	\$22,650.00 (REQUEST)	\$23,560.00 (RECOMMENDED)

Program Name: Family Communication Program

Program Summary:

The program works to increase awareness of opportunities for the deaf and improve communication for families with deaf children. Program activities include an in-home introductory course to ASL and deaf culture and an introduction to deaf adult role models. In 2012, 146 client contacts were made in this program by a staff of 1.6 FTE and 6 volunteers.

The program will target the following priority communities: Disability. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$44,219.00 (AUDITED)	\$51,958.00 (REVISED)	\$56,699.00 (BUDGETED)	
TOTAL CSP GRANT	\$2,130.00 (APPROVED)	\$2,130.00 (APPROVED)	\$2,130.00 (REQUEST)	\$2,220.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #158: Silent Voice Canada

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$100,576.00 (AUDITED)	\$101,789.00 (REVISED)	\$120,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$3,545.00 (APPROVED)	\$3,545.00 (APPROVED)	\$3,545.00 (REQUEST)	\$3,690.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #159: Society of Sharing: Inner-City Volunteers
Address: 10 St. Mary Street, 607, Toronto

Organization Summary:

The organization operates a visiting service in which volunteers are recruited, trained and linked up with lonely and isolated people in the area bounded by St. Clair Avenue, Lake Ontario, Bathurst Street and Logan Avenue. Service is sometimes extended to Parkdale. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 155 registered members. The most recent Annual General meeting was held on June 20, 2012 and attended by 20 registered voting members.

In 2012, 448 individuals were served by a staff of 2.9 FTE and 155 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$199,750.00 (AUDITED)	\$210,133.00 (REVISED)	\$215,197.00 (BUDGETED)
TOTAL CSP GRANT	\$14,655.00 (APPROVED)	\$14,655.00 (APPROVED)	\$33,347.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$15,245.00 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)
Friendly visiting/caregiver relief	\$14,655.00	\$14,655.00	\$33,347.00	\$15,245.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$14,655.00	\$14,655.00	\$33,347.00	\$15,245.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #159: Society of Sharing: Inner-City Volunteers

Program Name: Friendly visiting/caregiver relief

Program Summary:

The program works to reduce social isolation for isolated, housebound and disabled individuals. Program activities include weekly home visits by volunteers, regular caregiver relief, telephone safety checks, escorting to medical appointments, and assistance with shopping. In 2012, 278 individuals were served in this program by a staff of 2.9 FTE and 145 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$159,800.00 (AUDITED)	\$167,107.00 (REVISED)	\$170,198.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,655.00 (APPROVED)	\$14,655.00 (APPROVED)	\$33,347.00 (REQUEST)	\$15,245.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #160: Somali Canadian Association of Etobicoke
Address: 925 Albion Road, Suite 202, Etobicoke

Organization Summary:

The organization serves Somali residents and service providers in Etobicoke. Services include a seniors' drop-in, orientation, translation, interpretation, client escort, supportive counselling, employment assistance, documentation, reception and language programs. This organization is located in Ward 1 Etobicoke North.

In 2012, the organization had 33 registered members. The most recent Annual General meeting was held on February 22, 2013 and attended by 33 registered voting members.

In 2012, 1,153 client contacts were made by a staff of 3.0 FTE and 29 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$79,569.00 (AUDITED)	\$153,238.00 (REVISED)	\$176,738.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,080.00 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)
Somali seniors program	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #160: Somali Canadian Association of Etobicoke

Program Name: Somali seniors program

Program Summary:

The program works to achieve enhanced quality of life for disadvantaged and vulnerable Somali seniors. Program activities include workshops, seminars, information sharing, outreach and client escorts. In 2012, 710 client contacts were made in this program by a staff of 0.5 FTE and 13 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$21,230.00 (AUDITED)	\$21,230.00 (REVISED)	\$21,230.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #161: Somali Women and Children's Support Network
Address: 1 York Road, 1, Toronto

Organization Summary:

The organization serves Somali immigrant women and children in the Dixon area of Toronto. The organization's goal is to foster the leadership skills of women and encourage them towards self-sufficiency. Program activities include a community-based sewing enterprise, post-settlement supports, information and referrals, liaison with schools, and workshops on issues such as health, parenting and leadership development. This organization is located in Ward 2 Etobicoke North.

In 2012, the organization had 220 registered members. The most recent Annual General meeting was held on June 28, 2012 and attended by 90 registered voting members.

In 2012, 180 individuals were served by a staff of 0.9 FTE and 29 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$223,973.00 (AUDITED)	\$246,496.00 (REVISED)	\$254,324.00 (BUDGETED)
TOTAL CSP GRANT	\$36,940.00 (APPROVED)	\$36,940.00 (APPROVED)	\$36,940.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$38,420.00 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)
Family resource centre	\$31,735.00	\$31,735.00	\$31,735.00	\$33,005.00
Core Administration	\$5,205.00	\$5,205.00	\$5,205.00	\$5,415.00
TOTAL	\$36,940.00	\$36,940.00	\$36,940.00	\$38,420.00

Future Funding Conditions:

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

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #161: Somali Women and Children's Support Network
Program Name: Family resource centre

Program Summary:

The program works to achieve increased leaderships skills, encourage self-sufficiency and reduce isolation for immigrant women and their children. Program activities include drop-in, workshops, outreach to isolated women and their children, leadership development, and information and referral to other services. In 2012, 90 client contacts were made in this program by a staff of 0.5 FTE and 30 volunteers.

The program will target the following priority communities: Ethno-racial Community. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$224,025.00 (AUDITED)	\$249,996.00 (REVISED)	\$254,324.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,735.00 (APPROVED)	\$31,735.00 (APPROVED)	\$31,735.00 (REQUEST)	\$33,005.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$26,787.00 (AUDITED)	\$27,025.00 (REVISED)	\$30,985.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,205.00 (APPROVED)	\$5,205.00 (APPROVED)	\$5,205.00 (REQUEST)	\$5,415.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #162: South Asian Women's Centre
Address: 800 Lansdowne, 1, Toronto

Organization Summary:

The organization provides services and support to South Asian women across Toronto. Services include supportive counselling, employment counselling, escort, home visits, translation, interpretation, crisis intervention, support groups and educational workshops. This organization is located in Ward 18 Davenport.

In 2012, the organization had 580 registered members. The most recent Annual General meeting was held on September 15, 2012 and attended by 132 registered voting members.

In 2012, 12,800 client contacts were made by a staff of 6.5 FTE and 209 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$403,856.00 (AUDITED)	\$347,594.00 (REVISED)	\$439,828.00 (BUDGETED)
TOTAL CSP GRANT	\$79,605.00 (APPROVED)	\$79,605.00 (APPROVED)	\$79,605.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$82,800.00 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)
Women's self help and group support	\$37,145.00	\$37,145.00	\$37,145.00	\$38,635.00
Young women and girls program	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00
Core Administration	\$15,925.00	\$15,925.00	\$15,925.00	\$16,565.00
TOTAL	\$79,605.00	\$79,605.00	\$79,605.00	\$82,800.00

Future Funding Conditions:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #162: South Asian Women's Centre
Program Name: Women's self help and group support

Program Summary:

The program works to improve social outcomes for South Asian women living in Toronto and to strengthen the community by providing women with the necessary information, tools and support networks to realize their full potential. Program activities include a wellness group for women in Tamil, Hindi, Urdu and Punjabi languages, health promotion workshops, social and recreational opportunities, food access programs, as well as community outreach and education. In 2012, 6,800 client contacts were made in this program by a staff of 1.5 FTE and 190 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$55,380.00 (AUDITED)	\$57,639.00 (REVISED)	\$60,591.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,145.00 (APPROVED)	\$37,145.00 (APPROVED)	\$37,145.00 (REQUEST)	\$38,635.00 (RECOMMENDED)

Program Name: Young women and girls program

Program Summary:

The Young Women and Girls Program provide support to the South Asian community, ages 13 to 19. Young women who suffer from identify, isolation and family issues share their experiences and support each other in a group setting. CSP funds will be used to: create youth leadership through mentoring by engaging group members to provide leadership to South Asian girls/women in schools, colleges and universities; create awareness within other organizations serving the South Asian community; create a safe space where South Asian young women can dialogue and empower each other and document experiences of ethno-racial young women as leaders and decision-makers. In 2012, 1,470 client contacts were made in this program by a staff of 1.5 FTE and 130 volunteers.

The program will target the following priority communities: Ethno-racial Community. The 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)
PROGRAM BUDGET	\$42,832.00 (AUDITED)	\$43,180.00 (REVISED)	\$43,412.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #162: South Asian Women's Centre

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$75,063.00 (AUDITED)	\$75,021.00 (REVISED)	\$79,196.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$15,925.00 (APPROVED)	\$15,925.00 (REQUEST)	\$16,565.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #163: Springtide Resources, Inc.
Address: 215 Spadina Avenue, Suite 220, Toronto

Organization Summary:

The organization informs and educates the community about wife assault/women abuse in order to decrease physical, psychological, emotional and sexual violence against women and their children in their intimate relations. The organization responds to the need for prevention focused interventions through information, resources and training for assaulted women, their friends, families and other stakeholders. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 65 registered members. The most recent Annual General meeting was held on September 19, 2012 and attended by 28 registered voting members.

In 2012, 0 individuals were served by a staff of 6.0 FTE and 45 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$643,577.00 (AUDITED)	\$603,402.00 (REVISED)	\$505,942.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,080.00 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)
Immigrant and Refugee Women's Program	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00

Comments:

The organization reports a level of reserves higher than three months. In order to determine the organization's ongoing need for CSP support, the organization must provide additional information and an updated reserve policy and business plan. Client contacts and individual served are not included into statistics.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #163: Springtide Resources, Inc.
Program Name: Immigrant and Refugee Women's Program

Program Summary:

The program works to increase the ability of newer and under-served immigrant and refugee communities to provide leadership on issues of abuse for women and their children. Program activities include the training of immigrant and refugee women to provide information and support to their communities, using a peer education model. In 2012, 0 client contacts were made in this program by a staff of 1.0 FTE and 26 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$96,070.00 (AUDITED)	\$62,230.00 (REVISED)	\$62,230.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #164: St. Alban's Boys' and Girls Club
Address: 843 Palmerston Ave, Toronto

Organization Summary:

The organization provides recreational and educational programs to residents in the area bounded by Spadina Rd., Ossington Ave., Harbord St. and Davenport Rd. Services include childcare, child/parent drop-in, after school programs, youth programs, homeless overnight shelter, mentoring, camps and adult programs. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 2,899 registered members. The most recent Annual General meeting was held on June 12, 2012 and attended by 12 registered voting members.

In 2012, 2,889 individuals were served by a staff of 61.0 FTE and 113 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drug Prevention, 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)
OPERATING BUDGET	\$3,336,241.00 (AUDITED)	\$3,250,000.00 (REVISED)	\$3,575,065.00 (BUDGETED)
TOTAL CSP GRANT	\$171,397.00 (APPROVED)	\$175,967.00 (APPROVED)	\$206,727.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$183,015.00 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)
Boys' and girls' club of Weston Mount Dennis	\$31,430.00	\$36,000.00	\$45,000.00	\$37,440.00
Boys and Girls Clubs of Lawrence heights	\$0.00	\$0.00	\$14,600.00	\$0.00
Jane and Finch boys' and girls' club	\$52,840.00	\$52,840.00	\$60,000.00	\$54,955.00
Major Recreation Program	\$66,727.00	\$66,727.00	\$66,727.00	\$69,400.00
St. Alban's boys' and girls' club	\$20,400.00	\$20,400.00	\$20,400.00	\$21,220.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$171,397.00	\$175,967.00	\$206,727.00	\$183,015.00

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.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #164: St. Alban's Boys' and Girls Club
Program Name: Boys' and girls' club of Weston Mount Dennis

Program Summary:

The program will provide social recreation activities for children ages 5-13 in the Weston/Mount Dennis area. Activities include arts and crafts, dance instruction, healthy cooking, homework and tutoring assistance, computer skills. The programs operates with an asset building model, and supports children in addressing issues like drug and alcohol abuse, gang violence, peer pressure, education and family support needs. In 2012, 28,750 client contacts were made in this program by a staff of 6.5 FTE and 8 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$354,700.00 (AUDITED)	\$305,770.00 (REVISED)	\$305,770.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,430.00 (APPROVED)	\$36,000.00 (APPROVED)	\$45,000.00 (REQUEST)	\$37,440.00 (RECOMMENDED)

Program Name: Boys and Girls Clubs of Lawrence heights

Program Summary:

The program works to provide a safe environment to build life skills, social skills, and self-esteem for children between the ages of 5 and 12 years and for youth between the ages of 13 to 18 in the Lawrence Heights community. This program works to empower young people to make informed decisions about their physical, mental and social well-being. Program activities include skills based activities, recreational and social supports. In 2012, 11,400 client contacts were made in this program by a staff of 2.0 FTE and 3 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$75,000.00 (AUDITED)	\$75,000.00 (REVISED)	\$89,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$14,600.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #164: St. Alban's Boys' and Girls Club
Program Name: Jane and Finch boys' and girls' club

Program Summary:

The program works to provide a safe environment in which to build life skills, social skills, and self-esteem for children between the ages of 5 and 14 years and for youth between the ages of 15 to 18 in the Jane/Finch area. Program activities include skills based activities, recreational and social supports. In 2012, 31,500 client contacts were made in this program by a staff of 8.9 FTE and 12 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$377,989.00 (AUDITED)	\$445,390.00 (REVISED)	\$402,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$52,840.00 (APPROVED)	\$52,840.00 (APPROVED)	\$60,000.00 (REQUEST)	\$54,955.00 (RECOMMENDED)

Program Name: Major Recreation Program

Program Summary:

The program works to provide recreational programs to children and youth ages 5 – 18 at St. Alban's Boys and Girls Club at the downtown location, Jane and Finch Boys and Girls Club, Weston Mount Dennis area and Lawrence Heights Boys and Girls Club. The program is a well-balanced component of skills development and structured play that allows the participants an opportunity to meet the program objectives. Activities include football, summer and winter camping, out-trips, rock climbing, basketball, soccer, football, hockey, indoor/outdoor skate park, dance, Hip Hop, YMCA catch program and aquatic programs. In 2012, 68,000 client contacts were made in this program by a staff of 19.4 FTE and 18 volunteers.

The program will target the following priority communities: Youth, at risk children and 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)
PROGRAM BUDGET	\$756,948.00 (AUDITED)	\$907,993.00 (REVISED)	\$745,900.00 (BUDGETED)	
TOTAL CSP GRANT	\$66,727.00 (APPROVED)	\$66,727.00 (APPROVED)	\$66,727.00 (REQUEST)	\$69,400.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #164: St. Alban's Boys' and Girls Club

Program Name: St. Alban's boys' and girls' club

Program Summary:

The program works to provide social recreation activities for children ages 12- 19 in the Bathurst Dupont area. Activities include arts and crafts, dance instruction, healthy cooking, homework and tutoring assistance, computer skills. The programs operate with an asset building model, and supports children in addressing issues like drug and alcohol abuse, gang violence, peer pressure, education and family support needs. In 2012, 10,000 client contacts were made in this program by a staff of 4.6 FTE and 12 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$93,836.00 (AUDITED)	\$95,000.00 (REVISED)	\$140,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,400.00 (APPROVED)	\$20,400.00 (APPROVED)	\$20,400.00 (REQUEST)	\$21,220.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #165: St. Bernadette's Family Resource Centre

Address: 128 Ewart Avenue, Toronto

Organization Summary:

The organization serves children with special needs and their families in York. The Centre offers respite programs for families with developmentally handicapped children and programs to integrate the children in community activities. Services include a parent support group, a parent/child program, an after four program, school break activities and a youth theatre program. This organization is located in Ward 12 York South-Weston.

In 2012, the organization had 60 registered members. The most recent Annual General meeting was held on October 28, 2012 and attended by 34 registered voting members.

In 2012, 14,500 client contacts were made by a staff of 17.0 FTE and 110 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Arts Council, Children's Services, Catholic Charities, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$740,861.00 (AUDITED)	\$860,737.00 (REVISED)	\$1,002,827.00 (BUDGETED)
TOTAL CSP GRANT	\$17,500.00 (APPROVED)	\$17,500.00 (APPROVED)	\$25,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$18,200.00 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)
After school club	\$17,500.00	\$17,500.00	\$25,000.00	\$18,200.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$17,500.00	\$17,500.00	\$25,000.00	\$18,200.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #165: St. Bernadette's Family Resource Centre

Program Name: After school club

Program Summary:

The program works to achieve improved quality of life for parents and children through the provision of an affordable after-school and holiday program for children ages 4-12 years including children with special needs. Program activities support the development of social, cognitive, gross and fine motor skills and include integrated parent relief and nutritional snacks. In 2012, 248 individuals were served in this program by a staff of 2.0 FTE and 5 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)
PROGRAM BUDGET	\$118,362.00 (AUDITED)	\$117,909.00 (REVISED)	\$161,771.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,500.00 (APPROVED)	\$17,500.00 (APPROVED)	\$25,000.00 (REQUEST)	\$18,200.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #166: The St. Christopher House
Address: 588 Queen St. W., 2nd Fl., Toronto

Organization Summary:

The organization serves residents in the area bounded by Bathurst Ave., Roncesvalles Ave., Bloor St. and Lake Ontario. Services include community development, programs for children, youth, seniors, women, adult literacy, settlement and a drop-in program for homeless individuals. This organization is located in Ward 19 Trinity-Spadina.

In 2012, the organization had 1,210 registered members. The most recent Annual General meeting was held on June 20, 2012 and attended by 195 registered voting members.

In 2012, 668,363 client contacts were made by a staff of 114.0 FTE and 1,402 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drop-In Services, Drug Prevention, Graffiti Transformation, Homelessness Funding, Toronto Arts Council, Employment & Social Services, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$10,382,438.00 (AUDITED)	\$10,571,497.00 (REVISED)	\$9,250,859.00 (BUDGETED)
TOTAL CSP GRANT	\$261,937.00 (APPROVED)	\$261,937.00 (APPROVED)	\$261,937.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$272,430.00 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)
Children & Youth	\$20,465.00	\$57,192.00	\$57,192.00	\$59,480.00
Children & Youth Major Recreation	\$61,727.00	\$25,000.00	\$25,000.00	\$26,000.00
Client & Family Services	\$16,450.00	\$16,450.00	\$16,450.00	\$17,110.00
Community Development & Special Projects	\$29,145.00	\$29,145.00	\$29,145.00	\$30,315.00
Community Parents Outreach Program	\$28,290.00	\$28,290.00	\$28,290.00	\$29,425.00
Elderly Persons Centre	\$46,575.00	\$46,575.00	\$46,575.00	\$48,440.00
Meals on Wheels	\$30,180.00	\$30,180.00	\$30,180.00	\$31,390.00
Seniors Community Development	\$14,980.00	\$14,980.00	\$14,980.00	\$15,580.00
Women and Children Abuse Program	\$14,125.00	\$14,125.00	\$14,125.00	\$14,690.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$261,937.00	\$261,937.00	\$261,937.00	\$272,430.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #166: The St. Christopher House
Program Name: Children & Youth

Program Summary:

The program works to provide a safe environment where children 6-12 years, and youth aged 13 and up, can develop skills, build positive relationships, make healthy choices and build self esteem and leadership skills. Activities include after school volunteer-led tutoring, Youth Drop-in Zone, healthy relationships workshops, youth leadership development, graffiti transformation and summer break activities. In 2012, 18,000 client contacts were made in this program by a staff of 3.9 FTE and 20 volunteers.

The program will target the following priority communities: Ethno-racial Community, low-income families and their children. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$249,147.00 (AUDITED)	\$197,298.00 (REVISED)	\$206,656.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,465.00 (APPROVED)	\$57,192.00 (APPROVED)	\$57,192.00 (REQUEST)	\$59,480.00 (RECOMMENDED)

Program Name: Children & Youth Major Recreation

Program Summary:

The Children & Youth Program is committed to high quality social, recreational and educational activities to foster healthy outcomes and improve the overall quality of life of program participants. The Children & Youth Program is comprised of a daily preschool drop-in. In 2012, 4,200 client contacts were made in this program by a staff of 1.0 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$444,183.00 (AUDITED)	\$55,000.00 (REVISED)	\$49,249.00 (BUDGETED)	
TOTAL CSP GRANT	\$61,727.00 (APPROVED)	\$25,000.00 (APPROVED)	\$25,000.00 (REQUEST)	\$26,000.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #166: The St. Christopher House
Program Name: Client & Family Services

Program Summary:

The program works to support at-risk seniors to live independently in the community and prevent/delay institutionalization. Program activities include outreach and identification of at-risk seniors, home visits to those experiencing difficulty, crisis intervention, service co-ordination and care planning, counselling, caregiver training and volunteer recruitment for seniors and caregivers. In 2012, 6,800 client contacts were made in this program by a staff of 5.3 FTE and 7 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$386,242.00 (AUDITED)	\$368,602.00 (REVISED)	\$320,972.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,450.00 (APPROVED)	\$16,450.00 (APPROVED)	\$16,450.00 (REQUEST)	\$17,110.00 (RECOMMENDED)

Program Name: Community Development & Special Projects

Program Summary:

The program improves the quality of life and increases participation of marginalized individuals and communities in decisions that affect their lives. Activities include volunteer training, basic computer training for literacy and communication skills, Community Undertaking Social Policy which brings together communities and experts on social policy issues, Banking project which works with banks and marginalized communities to address access issues and Learn\$ave which works with low income communities to leverage financial capital and matching Federal funds. In 2012, 7,619 client contacts were made in this program by a staff of 6.5 FTE and 60 volunteers.

The program will target the following priority communities: The general target is the entire catchment area.. The 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)
PROGRAM BUDGET	\$419,306.00 (AUDITED)	\$447,075.00 (REVISED)	\$411,398.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,145.00 (APPROVED)	\$29,145.00 (APPROVED)	\$29,145.00 (REQUEST)	\$30,315.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #166: The St. Christopher House
Program Name: Community Parents Outreach Program

Program Summary:

The program works to foster healthy emotional and social development of children aged 0-6 and enhance the parenting capacity for primarily isolated individuals and families in the Parkdale community. Program activities include language specific support in Tamil, Spanish, Polish, Mandarin, Tibetan, Roma and English, outreach, one-on-one support, group parenting programs, information, referral and advocacy to needed services, programs and workshops. In 2012, 15,870 client contacts were made in this program by a staff of 3.2 FTE and 40 volunteers.

The program will target the following priority communities: Ethno-racial Community, Children prenatal to 14. The 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)
PROGRAM BUDGET	\$173,340.00 (AUDITED)	\$175,659.00 (REVISED)	\$175,094.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,290.00 (APPROVED)	\$28,290.00 (APPROVED)	\$28,290.00 (REQUEST)	\$29,425.00 (RECOMMENDED)

Program Name: Elderly Persons Centre

Program Summary:

The program works to reduce social isolation, increase leadership, improve quality of life and promote community development for seniors. Program activities include a daily drop-in program, member council meetings, newsletters, workshops on health and wellness, senior's social action group, fitness classes, craft classes, health clinics and special events. In 2012, 30,000 client contacts were made in this program by a staff of 6.5 FTE and 40 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$516,331.00 (AUDITED)	\$513,470.00 (REVISED)	\$516,968.00 (BUDGETED)	
TOTAL CSP GRANT	\$46,575.00 (APPROVED)	\$46,575.00 (APPROVED)	\$46,575.00 (REQUEST)	\$48,440.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #166: The St. Christopher House
Program Name: Meals on Wheels

Program Summary:

The program works to assist seniors and people with disabilities to stay in their homes and prevent/delay institutionalization, promote nutrition, increase social contact for homebound individuals and empower clients as consumers. Program activities include delivery of hot/frozen culturally appropriate meals by volunteers to seniors in their homes. In 2012, 44,000 client contacts were made in this program by a staff of 4.0 FTE and 115 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$487,523.00 (AUDITED)	\$495,756.00 (REVISED)	\$497,819.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,180.00 (APPROVED)	\$30,180.00 (APPROVED)	\$30,180.00 (REQUEST)	\$31,390.00 (RECOMMENDED)

Program Name: Seniors Community Development

Program Summary:

The program works to promote wellness and safety in the senior population. Program activities include training and education of seniors from diverse communities in Health Action Theatre (HATS) and presentations by the HATS troupes (Portuguese and Vietnamese communities) with discussion, dialogue and leadership training of the committees/boards of four groups including Portuguese women 55+ and the Society of Portuguese Disabled Persons. The program also includes intergenerational activities with youth in the summer. In 2012, 2,000 client contacts were made in this program by a staff of 0.5 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$42,994.00 (AUDITED)	\$40,361.00 (REVISED)	\$40,477.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,980.00 (APPROVED)	\$14,980.00 (APPROVED)	\$14,980.00 (REQUEST)	\$15,580.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #166: The St. Christopher House
Program Name: Women and Children Abuse Program

Program Summary:

The program works with Portuguese speaking women to reduce/eliminate violence in families and to improve the safety and security of abused women and children. Program activities include supportive counselling, education with school aged children in classroom settings, safety plans for women leaving abusive relationships, transitional plans, advocacy and a parenting group for women and their children. In 2012, 9,450 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, Ethno-racial Seniors, Children witnessing violence in the home. The 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)
PROGRAM BUDGET	\$282,613.00 (AUDITED)	\$262,182.00 (REVISED)	\$262,173.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,125.00 (APPROVED)	\$14,125.00 (APPROVED)	\$14,125.00 (REQUEST)	\$14,690.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #167: St. Clair O'Connor Community Inc.
Address: 2701 St. Clair Ave. East, 2701, Toronto

Organization Summary:

The organization provides many wellness and independence services for seniors ages 55 and up in East York. Services offered include recreational activities, Aquafitness, arts and crafts, an Alzheimer's day program, supportive housing for seniors, an Elderly Persons Centre, a nursing home and physicians. This organization is located in Ward 31 Beaches-East York.

In 2012, the organization had 133 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 58 registered voting members.

In 2012, 38,117 client contacts were made by a staff of 55.0 FTE and 260 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,004,602.00 (AUDITED)	\$5,172,331.00 (REVISED)	\$5,388,393.00 (BUDGETED)
TOTAL CSP GRANT	\$16,265.00 (APPROVED)	\$16,265.00 (APPROVED)	\$16,265.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$16,920.00 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)
Elderly Persons Centre	\$16,265.00	\$16,265.00	\$16,265.00	\$16,920.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$16,265.00	\$16,265.00	\$16,265.00	\$16,920.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #167: St. Clair O'Connor Community Inc.
Program Name: Elderly Persons Centre

Program Summary:

The program works to foster the independence and wellness of adults 55 and older. Program activities include a health clinic, fitness activities including Aqua fitness, stretch and tone, yoga, educational activities including computer classes and classical music, creative activities including crafts, art appreciation and social activities. In 2012, 18,117 client contacts were made in this program by a staff of 1.4 FTE and 155 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$66,742.00 (AUDITED)	\$76,775.00 (REVISED)	\$65,697.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,265.00 (APPROVED)	\$16,265.00 (APPROVED)	\$16,265.00 (REQUEST)	\$16,920.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #168: St. Clair West Services for Seniors, Inc.
Address: 2562 Eglinton Avenue West, Suite 202, Toronto

Organization Summary:

The organization provides support services and social recreation programs for seniors and adults with physical or cognitive impairments. Services include meals on wheels, day programs, older adult centre, home support services, friendly visiting, outreach and transportation. This organization is located in Ward 12 York South-Weston.

In 2012, the organization had 350 registered members. The most recent Annual General meeting was held on November 21, 2012 and attended by 38 registered voting members.

In 2012, 1,800 individuals were served by a staff of 85.0 FTE and 288 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)
OPERATING BUDGET	\$5,417,654.00 (AUDITED)	\$5,259,310.00 (REVISED)	\$5,096,741.00 (BUDGETED)
TOTAL CSP GRANT	\$46,020.00 (APPROVED)	\$46,020.00 (APPROVED)	\$46,020.00 (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 \$47,865.00 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)
Escort and Transportation	\$7,435.00	\$7,435.00	\$7,435.00	\$7,735.00
W.I.S.E. Senior's Program (Client Intervention)	\$38,585.00	\$38,585.00	\$38,585.00	\$40,130.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$46,020.00	\$46,020.00	\$46,020.00	\$47,865.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #168: St. Clair West Services for Seniors, Inc.
Program Name: Escort and Transportation

Program Summary:

The program works to achieve independent living for frail seniors and others with developmental disabilities, mental health issues or physical disabilities, who are unable to access public transportation, frailty or cognitive impairment. Program activities include transportation to medical services, social recreational activities and appointments. In 2012, 23,500 client contacts were made in this program by a staff of 6.0 FTE and 1 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$452,750.00 (AUDITED)	\$413,996.00 (REVISED)	\$416,695.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,435.00 (APPROVED)	\$7,435.00 (APPROVED)	\$7,435.00 (REQUEST)	\$7,735.00 (RECOMMENDED)

Program Name: W.I.S.E. Senior's Program (Client Intervention)

Program Summary:

The program works to achieve independent living and decrease isolation for seniors in York. Program activities include telephone assurance, friendly visiting, shopping services, health clinics, crisis support, congregate dining, outreach, education, counselling and support for seniors and their families. In 2012, 17,000 client contacts were made in this program by a staff of 3.8 FTE and 155 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$434,242.00 (AUDITED)	\$453,822.00 (REVISED)	\$356,036.00 (BUDGETED)	
TOTAL CSP GRANT	\$38,585.00 (APPROVED)	\$38,585.00 (APPROVED)	\$38,585.00 (REQUEST)	\$40,130.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #169: St. Matthew's Bracondale House
Address: 707 St. Clair Ave. W., Toronto

Organization Summary:

The organization operates an elderly person's centre in a seniors building providing nutritional meals, wellness programs and recreational activities for residents and the surrounding community. This organization is located in Ward 21 St. Paul's.

In 2012, the organization had 40 registered members. The most recent Annual General meeting was held on May 17 2012 and attended by 19 registered voting members.

In 2012, 480 individuals were served by a staff of 16.5 FTE and 135 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,185,473.00 (AUDITED)	\$2,277,796.00 (REVISED)	\$2,192,108.00 (BUDGETED)
TOTAL CSP GRANT	\$13,405.00 (APPROVED)	\$13,405.00 (APPROVED)	\$13,405.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$13,945.00 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)
Bracondale Wellness in Housing	\$13,405.00	\$13,405.00	\$13,405.00	\$13,945.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$13,405.00	\$13,405.00	\$13,405.00	\$13,945.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #169: St. Matthew's Bracondale House
Program Name: Bracondale Wellness in Housing

Program Summary:

The program works to achieve promotion of independent living and the reduction of social isolation for elderly frail women who have low incomes, physical and developmental disabilities and are socially isolated. Program activities include social recreation, health clinics, meal program and information and referral. In 2012, 44,000 client contacts were made in this program by a staff of 2.0 FTE and 125 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, Elderly senior women on low incomes. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$117,856.00 (AUDITED)	\$165,446.00 (REVISED)	\$178,757.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,405.00 (APPROVED)	\$13,405.00 (APPROVED)	\$13,405.00 (REQUEST)	\$13,945.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #170: St. Paul's L'Amoreaux Centre
Address: 3333 Finch Ave. East, 3333, Scarborough

Organization Summary:

The organization serves seniors through a multipurpose centre, apartment complex, recreation and support services. This organization is located in Ward 40 Scarborough Agincourt.

In 2012, the organization had 15 registered members. The most recent Annual General meeting was held on June 27, 2012 and attended by 14 registered voting members.

In 2012, 353,880 client contacts were made by a staff of 135.0 FTE and 330 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$7,786,441.00 (AUDITED)	\$7,655,838.00 (REVISED)	\$7,699,285.00 (BUDGETED)
TOTAL CSP GRANT	\$88,715.00 (APPROVED)	\$88,715.00 (APPROVED)	\$88,715.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$92,275.00 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)
Client intervention assistance	\$17,200.00	\$17,200.00	\$17,200.00	\$17,890.00
Friendly visiting	\$5,575.00	\$5,575.00	\$5,575.00	\$5,800.00
Recreation, health, and wellness	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Security check	\$10,940.00	\$10,940.00	\$10,940.00	\$11,380.00
Transportation	\$1,935.00	\$1,935.00	\$1,935.00	\$2,015.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$88,715.00	\$88,715.00	\$88,715.00	\$92,275.00

Comments:

The organization is required to update the progress on increasing 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 to ensure compliance with CSP eligibility criteria for governance and management of operations, membership and community participation.

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #170: St. Paul's L'Amoreaux Centre
Program Name: Client intervention assistance

Program Summary:

The program works to identify high-risk clients who require interventions in order to manage their situation and develop preventative measures. Program activities include counselling, assessment, monitoring and support for frail, high risk clients, support for homebound seniors and those with mental health problems and ongoing case management. In 2012, 36,000 client contacts were made in this program by a staff of 5.0 FTE and 15 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$251,104.00 (AUDITED)	\$251,077.00 (REVISED)	\$250,849.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,200.00 (APPROVED)	\$17,200.00 (APPROVED)	\$17,200.00 (REQUEST)	\$17,890.00 (RECOMMENDED)

Program Name: Friendly visiting

Program Summary:

The program works to improve and maintain the health of frail homebound seniors through the provision of social supports and assistance. Program activities include regular friendly visiting services delivered by trained volunteers. In 2012, 15,700 client contacts were made in this program by a staff of 1.0 FTE and 130 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$44,456.00 (AUDITED)	\$44,483.00 (REVISED)	\$44,474.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,575.00 (APPROVED)	\$5,575.00 (APPROVED)	\$5,575.00 (REQUEST)	\$5,800.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #170: St. Paul's L'Amoreaux Centre
Program Name: Recreation, health, and wellness

Program Summary:

The program works to achieve active independent lifestyles, social networks and well being for seniors, with a focus on seniors in the Mandarin, Somali, South Asian, Greek and Armenian communities. Program activities include social and leisure programs, exercise and physical activity classes, creative arts program, education workshops, health and wellness information and programs as well as meal programs. In 2012, 118,000 client contacts were made in this program by a staff of 3.5 FTE and 100 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)
PROGRAM BUDGET	\$381,935.00 (AUDITED)	\$355,765.00 (REVISED)	\$355,765.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Security check

Program Summary:

The program works to achieve safe independent living for seniors through increased contact with isolated, homebound, high-risk seniors in order to prevent, minimize or control any medical, psychosocial or high-risk occurrences. Program activities include regular phone calls or visits by trained volunteers. In 2012, 91,000 client contacts were made in this program by a staff of 1.0 FTE and 35 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$53,469.00 (AUDITED)	\$53,484.00 (REVISED)	\$53,484.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,940.00 (APPROVED)	\$10,940.00 (APPROVED)	\$10,940.00 (REQUEST)	\$11,380.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #170: St. Paul's L'Amoreaux Centre
Program Name: Transportation

Program Summary:

The program works to provide transportation and escort services which meet the language, income, health and mobility status of seniors. Program activities include assessment, scheduled trips by wheelchair van, support through the trip by an escort and transportation to centre programs and other services. In 2012, 34,200 client contacts were made in this program by a staff of 5.0 FTE and 25 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)
PROGRAM BUDGET	\$334,434.00 (AUDITED)	\$344,479.00 (REVISED)	\$365,120.00 (BUDGETED)	
TOTAL CSP GRANT	\$1,935.00 (APPROVED)	\$1,935.00 (APPROVED)	\$1,935.00 (REQUEST)	\$2,015.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #171: St. Stephen's Community House
Address: 91 Bellevue Avenue, 3333, Toronto

Organization Summary:

The organization primarily serves residents in the area bounded by Spadina Ave., Roncesvalles Ave., St. Clair Ave. and Lakeshore Blvd. with child care, youth and seniors programs, client intervention, refugee and immigrant services youth employment center, English as a Second Language and conflict resolution. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 660 registered members. The most recent Annual General meeting was held on June 28, 2012 and attended by 76 registered voting members.

In 2012, 331,713 client contacts were made by a staff of 157.2 FTE and 475 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$12,309,005.00 (AUDITED)	\$12,765,039.00 (REVISED)	\$13,065,930.00 (BUDGETED)
TOTAL CSP GRANT	\$107,215.00 (APPROVED)	\$217,078.00 (APPROVED)	\$217,078.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$225,765.00 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)
Conflict resolution services	\$20,090.00	\$65,000.00	\$65,000.00	\$67,600.00
Neighbourhood support	\$31,495.00	\$23,620.00	\$23,620.00	\$24,565.00
Senior services	\$31,750.00	\$43,402.00	\$43,402.00	\$45,140.00
Youth services	\$10,165.00	\$71,341.00	\$71,341.00	\$74,195.00
Core Administration	\$13,715.00	\$13,715.00	\$13,715.00	\$14,265.00
TOTAL	\$107,215.00	\$217,078.00	\$217,078.00	\$225,765.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #171: St. Stephen's Community House

Program Name: Conflict resolution services

Program Summary:

The program works to help individuals and organizations to resolve conflicts in Rexdale, Jane-Finch and in downtown Toronto. Program activities include free, voluntary mediation to individuals, through the use of trained volunteer mediators and training in community mediation for individuals and organizations. In 2012, 2,195 client contacts were made in this program by a staff of 4.2 FTE and 45 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$337,371.00 (AUDITED)	\$423,563.00 (REVISED)	\$402,648.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,090.00 (APPROVED)	\$65,000.00 (APPROVED)	\$65,000.00 (REQUEST)	\$67,600.00 (RECOMMENDED)

Program Name: Neighbourhood support

Program Summary:

The program works to achieve improvement in the quality of life in the community by facilitating community capacity building. Program activities include public education, facilitating groups, workshops and other anti-poverty initiatives. In 2012, 850 client contacts were made in this program by a staff of 0.6 FTE and 21 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Newcomers, people who are homeless and/or very low-income. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$31,824.00 (AUDITED)	\$37,256.00 (REVISED)	\$38,372.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,495.00 (APPROVED)	\$23,620.00 (APPROVED)	\$23,620.00 (REQUEST)	\$24,565.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #171: St. Stephen's Community House
Program Name: Senior services

Program Summary:

The program works to reduce isolation and loneliness and improve well-being for seniors, primarily those without English language skills from the Mandarin, Cantonese, Portuguese and Korean communities. The Elderly Persons' Centre activities include social support groups, client Intervention and assistance, multicultural adult day program and information workshops. In 2012, 16,848 client contacts were made in this program by a staff of 7.5 FTE and 26 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$626,166.00 (AUDITED)	\$636,800.00 (REVISED)	\$615,943.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,750.00 (APPROVED)	\$43,402.00 (APPROVED)	\$43,402.00 (REQUEST)	\$45,140.00 (RECOMMENDED)

Program Name: Youth services

Program Summary:

The program works to support healthy development for high-risk pre-teens and teens 12 to 18 years of age in the Kensington, Annex, Chinatown and Alexandra Park communities. Program activities include healthy sexuality and drug prevention workshops, supportive counselling and referrals, an ongoing young women's group focussing on issues such as healthy sexuality, body image, and relationships, volunteer and peer tutors, parent support on a one-to-one basis, parent newsletters and through parent open houses at the Arcade and the local elementary schools. In 2012, 14,380 client contacts were made in this program by a staff of 5.8 FTE and 16 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)
PROGRAM BUDGET	\$500,603.00 (AUDITED)	\$465,895.00 (REVISED)	\$459,362.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,165.00 (APPROVED)	\$71,341.00 (APPROVED)	\$71,341.00 (REQUEST)	\$74,195.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #171: St. Stephen's Community House

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 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$1,194,407.00 (AUDITED)	\$1,229,907.00 (REVISED)	\$1,207,553.00 (BUDGETED)	
TOTAL CSP GRANT	\$13,715.00 (APPROVED)	\$13,715.00 (APPROVED)	\$13,715.00 (REQUEST)	\$14,265.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #172: Stonegate Community Health Centre
Address: 150 Berry Road, Unit #40, Toronto

Organization Summary:

The organization serves the residents in the area bounded by Bloor Street, the Q.E.W., Royal York Road and the Humber River. Services include primary health care, health promotion, counselling, after-school and youth programs, seniors programs, family resource centre and community garden. This organization is located in Ward 5 Etobicoke-Lakeshore.

In 2012, the organization had 267 registered members. The most recent Annual General meeting was held on September 15, 2012 and attended by 20 registered voting members.

In 2012, 50,000 client contacts were made by a staff of 25.0 FTE and 49 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,361,368.00 (AUDITED)	\$3,434,525.00 (REVISED)	\$3,332,920.00 (BUDGETED)
TOTAL CSP GRANT	\$79,490.00 (APPROVED)	\$79,490.00 (APPROVED)	\$79,490.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$82,680.00 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)
Children and youth program	\$38,505.00	\$38,505.00	\$38,505.00	\$40,050.00
Food Access Program	\$13,770.00	\$13,770.00	\$13,770.00	\$14,325.00
Women's program	\$27,215.00	\$27,215.00	\$27,215.00	\$28,305.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$79,490.00	\$79,490.00	\$79,490.00	\$82,680.00

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #172: Stonegate Community Health Centre
Program Name: Children and youth program

Program Summary:

The program works to achieve increased civic participation, leadership skills and tolerance and respect for ethno-cultural youth 13-19 years of age in the Stonegate neighbourhood. Program activities include committee meetings, health promotion, leadership and mentoring development and life skills development. In 2012, 3,100 client contacts were made in this program by a staff of 2.5 FTE and 3 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$79,701.71 (AUDITED)	\$77,865.80 (REVISED)	\$77,865.80 (BUDGETED)	
TOTAL CSP GRANT	\$38,505.00 (APPROVED)	\$38,505.00 (APPROVED)	\$38,505.00 (REQUEST)	\$40,050.00 (RECOMMENDED)

Program Name: Food Access Program

Program Summary:

This program works to identify and address food access and food security issues among members of ethnically diverse and low income newcomers. Program activities include: a community garden, farmers' market, healthy snack program, and food access and food security workshops and events. In 2012, 16,500 client contacts were made in this program by a staff of 1.0 FTE and 11 volunteers.

The program will target the following priority communities: Focus on providing resources & support to all residents with food access and food security issues. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$87,557.11 (AUDITED)	\$83,264.11 (REVISED)	\$83,264.11 (BUDGETED)	
TOTAL CSP GRANT	\$13,770.00 (APPROVED)	\$13,770.00 (APPROVED)	\$13,770.00 (REQUEST)	\$14,325.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #172: Stonegate Community Health Centre
Program Name: Women's program

Program Summary:

The program works to achieve and enhance women's capacity, encourage greater understanding and respect among women and their children from diverse ethno-cultural backgrounds in the Stonegate neighbourhood. Program activities include information, referral and advocacy, supportive counselling, volunteer training and a women's drop-in. In 2012, 2,380 client contacts were made in this program by a staff of 1.0 FTE and 9 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$37,581.40 (AUDITED)	\$35,806.00 (REVISED)	\$35,806.00 (BUDGETED)	
TOTAL CSP GRANT	\$27,215.00 (APPROVED)	\$27,215.00 (APPROVED)	\$27,215.00 (REQUEST)	\$28,305.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #173: The Stop Community Food Centre
Address: P.O. Box 69 Station E., Toronto

Organization Summary:

The organization provides assistance to low income individuals and families in the area bounded by Runnymede Dr., Dovercourt Rds, Bloor St. and St. Clair Ave. Services include assistance with housing and employment, food, security program and community development. This organization is located in Ward 17 Davenport.

In 2012, the organization had 153 registered members. The most recent Annual General meeting was held on November 28, 2012 and attended by 60 registered voting members.

In 2012, 18,000 client contacts were made by a staff of 43.5 FTE and 567 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,242,347.00 (AUDITED)	\$6,985,435.00 (REVISED)	\$7,194,998.00 (BUDGETED)
TOTAL CSP GRANT	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$26,520.00 to assist in the provision of programs as described below. The grant is to be used from September 01, 2013 to August 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)
Growing together: building community in Davenport West	\$25,500.00	\$25,500.00	\$25,500.00	\$26,520.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$25,500.00	\$25,500.00	\$25,500.00	\$26,520.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #173: The Stop Community Food Centre
Program Name: Growing together: building community in Davenport West

Program Summary:

The program involves people in a community development-focused garden project. By working in the garden, serving on advisory committees and promoting the garden project, participants increase indigenous leadership; develop mutual support networks and increase awareness of/access to community resources for individuals living in the Davenport West area. Program activities include a newsletter, work sessions in a community garden, public speaking, workshops and civic engagement (discussion of local issues, meeting with government representatives). In 2012, 7,984 client contacts were made in this program by a staff of 4.8 FTE and 82 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$399,392.00 (AUDITED)	\$407,581.00 (REVISED)	\$419,808.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,500.00 (APPROVED)	\$25,500.00 (APPROVED)	\$25,500.00 (REQUEST)	\$26,520.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #174: Storefront Humber Inc.
Address: 2445 Lake Shore Blvd. West, Etobicoke

Organization Summary:

The organization provides services for seniors including home help, home maintenance, congregate dining, telephone assurance, security check, friendly visiting, respite care, a supportive housing program and an adult day program in the area bounded by Lake Ontario, Etobicoke Creek, Humber River and Bloor/Dundas Streets. This organization is located in Ward 6 Etobicoke-Lakeshore.

In 2012, the organization had 237 registered members. The most recent Annual General meeting was held on June 25, 2012 and attended by 41 registered voting members.

In 2012, 131,000 client contacts were made by a staff of 113.0 FTE and 304 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$4,227,545.00 (AUDITED)	\$4,485,500.00 (REVISED)	\$4,505,555.00 (BUDGETED)
TOTAL CSP GRANT	\$43,740.00 (APPROVED)	\$52,510.00 (APPROVED)	\$52,510.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$54,615.00 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)
Congregate Dining	\$2,130.00	\$2,130.00	\$0.00	\$0.00
Elderly Persons Centre	\$21,230.00	\$30,000.00	\$35,340.00	\$36,755.00
Friendly Visiting	\$1,070.00	\$1,070.00	\$0.00	\$0.00
Security Check	\$1,070.00	\$1,070.00	\$0.00	\$0.00
Snow Removal and Lawn Care services	\$17,170.00	\$17,170.00	\$17,170.00	\$17,860.00
Transportation	\$1,070.00	\$1,070.00	\$0.00	\$0.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$43,740.00	\$52,510.00	\$52,510.00	\$54,615.00

Comments:

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable. The organization's submission includes the request to re-distribute its funding between programs. The redistribution of funds will assist the organization in providing stable, ongoing services to the community that address CSP goals, and the request is recommended.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #174: Storefront Humber Inc.
Program Name: Congregate Dining

Program Summary:

The program works to achieve independent living for as long as possible for seniors and disabled adults 18 years of age and older. Program activities include nutritious meals, social and recreational activities and health promotion. In 2012, 16,400 client contacts were made in this program by a staff of 1.1 FTE and 98 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$79,031.00 (AUDITED)	\$78,190.00 (REVISED)	\$76,060.00 (BUDGETED)	
TOTAL CSP GRANT	\$2,130.00 (APPROVED)	\$2,130.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Elderly Persons Centre

Program Summary:

The program works to achieve independent living for as long as possible for seniors and disabled adults 18 years of age and older. Program activities include congregate dining, friendly visiting, security check and transportation services. In 2012, 13,500 client contacts were made in this program by a staff of 1.1 FTE and 16 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, 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)
PROGRAM BUDGET	\$46,086.00 (AUDITED)	\$55,900.00 (REVISED)	\$60,290.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$30,000.00 (APPROVED)	\$35,340.00 (REQUEST)	\$36,755.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #174: Storefront Humber Inc.
Program Name: Friendly Visiting

Program Summary:

The program works to decrease social isolation and increase cognitive health for isolated seniors and adults with disabilities. Program activities include regular volunteer-led home visits and outings by individually matched volunteers. In 2012, 2,200 client contacts were made in this program by a staff of 0.1 FTE and 11 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$5,573.00 (AUDITED)	\$5,610.00 (REVISED)	\$2,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$1,070.00 (APPROVED)	\$1,070.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

Program Name: Security Check

Program Summary:

The program works to achieve independent living for as long as possible for seniors and disabled adults 18 years of age and older. Program activities include a telephone call on a regular basis to check on the health and safety of the client. In 2012, 15,000 client contacts were made in this program by a staff of 0.1 FTE and 145 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$4,171.00 (AUDITED)	\$4,291.00 (REVISED)	\$2,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$1,070.00 (APPROVED)	\$1,070.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #174: Storefront Humber Inc.
Program Name: Snow Removal and Lawn Care services

Program Summary:

The program works to support seniors in their own homes and to make sure sidewalks and driveways are cleared of snow so that vehicles can get in to their homes and seniors can walk safely. The program also encourages increased social interaction via calls from coordinator and interaction with the snow shoveller or grass cutter. In 2012, 3,100 client contacts were made in this program by a staff of 0.4 FTE and 5 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, Seniors. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, 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)
PROGRAM BUDGET	\$54,040.00 (AUDITED)	\$54,253.00 (REVISED)	\$54,270.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,170.00 (APPROVED)	\$17,170.00 (APPROVED)	\$17,170.00 (REQUEST)	\$17,860.00 (RECOMMENDED)

Program Name: Transportation

Program Summary:

The program works to achieve the provision of regular, reliable and affordable transportation for seniors and disabled adults, 18 years of age and older. Program activities include transportation and escort for shopping, adult day program, for medical appointments, or other essential services. In 2012, 16,500 client contacts were made in this program by a staff of 1.5 FTE and 13 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$70,939.00 (AUDITED)	\$71,128.00 (REVISED)	\$70,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$1,070.00 (APPROVED)	\$1,070.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #175: Sunshine Centres for Seniors
Address: 117 Bloor Street East, P.O. Box 849 Station F, Toronto

Organization Summary:

The organization operates social/recreational programs for frail and isolated seniors and persons with disabilities across Toronto, five days per week for sixteen weeks during the summer on Wards Island. During the remaining months of the year, programs are offered at St. Andrews United Church. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 65 registered members. The most recent Annual General meeting was held on April 24 2012 and attended by 60 registered voting members.

In 2012, 16,995 client contacts were made by a staff of 7.0 FTE and 459 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Below-Market City Space, United Way, 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)
OPERATING BUDGET	\$465,562.00 (AUDITED)	\$439,779.00 (REVISED)	\$483,654.00 (BUDGETED)
TOTAL CSP GRANT	\$28,135.00 (APPROVED)	\$30,735.00 (APPROVED)	\$45,735.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$41,965.00 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)
Camp Sunshine	\$28,135.00	\$30,735.00	\$30,735.00	\$31,965.00
St. Jamestown Seniors Program	\$0.00	\$0.00	\$15,000.00	\$10,000.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$28,135.00	\$30,735.00	\$45,735.00	\$41,965.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #175: Sunshine Centres for Seniors

Program Name: Camp Sunshine

Program Summary:

The program supports a day camp for seniors on Ward's Island. Camp Sunshine works to combat depression, improve mobility and offer support to frail isolated seniors and adults with disabilities. Program activities include fitness, sing-along, shared meals, socialization, outreach, skills development and health promotion strategies 5 days per week for 14 weeks from the last week of May until the end of August. In 2012, 11,795 client contacts were made in this program by a staff of 3.9 FTE and 355 volunteers.

The program will target the following priority communities: 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, 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)
PROGRAM BUDGET	\$199,986.00 (AUDITED)	\$192,304.00 (REVISED)	\$206,440.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,135.00 (APPROVED)	\$30,735.00 (APPROVED)	\$30,735.00 (REQUEST)	\$31,965.00 (RECOMMENDED)

Program Name: St. Jamestown Seniors Program

Program Summary:

The program supports the St. Jamestown Seniors Drop-In program for marginalized and vulnerable seniors living in 5 Toronto Community Housing buildings. Activities include social/recreational/health promotion activities games, arts and crafts, a breakfast club, discussion groups, speakers on health issues, outings, and shared meals. The program provides socialization opportunities and encourages peer support among seniors. In 2012, 4,531 client contacts were made in this program by a staff of 2.2 FTE and 40 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$120,462.00 (AUDITED)	\$114,077.00 (REVISED)	\$123,507.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$15,000.00 (REQUEST)	\$10,000.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #176: Syme-Woolner Neighbourhood and Family Centre
Address: 2468 Eglinton Ave. West, Unit 3, Toronto

Organization Summary:

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

In 2012, the organization had 70 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 26 registered voting members.

In 2012, 106,717 client contacts were made by a staff of 17.7 FTE and 142 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$984,331.00 (AUDITED)	\$1,037,531.00 (REVISED)	\$1,045,599.00 (BUDGETED)
TOTAL CSP GRANT	\$90,335.00 (APPROVED)	\$95,335.00 (APPROVED)	\$97,242.00 (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 \$99,150.00 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)
School age program	\$20,250.00	\$20,250.00	\$20,654.00	\$21,060.00
Women and family programs	\$10,615.00	\$10,615.00	\$10,827.00	\$11,040.00
Youth social support program	\$37,100.00	\$42,100.00	\$42,944.00	\$43,785.00
Core Administration	\$22,370.00	\$22,370.00	\$22,817.00	\$23,265.00
TOTAL	\$90,335.00	\$95,335.00	\$97,242.00	\$99,150.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #176: Syme-Woolner Neighbourhood and Family Centre

Program Name: School age program

Program Summary:

The program works to achieve healthy growth and development for at risk children from low-income, marginalized families. Program activities include breakfast and lunch programs, after-school program, holiday programs, health promotion and recreation programs. In 2012, 30,710 client contacts were made in this program by a staff of 1.7 FTE and 20 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)
PROGRAM BUDGET	\$65,203.00 (AUDITED)	\$75,320.00 (REVISED)	\$79,687.00 (BUDGETED)	
TOTAL CSP GRANT	\$20,250.00 (APPROVED)	\$20,250.00 (APPROVED)	\$20,654.00 (REQUEST)	\$21,060.00 (RECOMMENDED)

Program Name: Women and family programs

Program Summary:

The program works to provide educational support and parenting skills and support for at-risk, vulnerable and marginalized parents and families. Program activities include drop-in, parental education, preschool programs, outreach and programming for language specific groups, child care registry and lending library, pre-natal program, post-natal support and women groups. In 2012, 66,161 client contacts were made in this program by a staff of 9.2 FTE and 65 volunteers.

The program will target the following priority communities: Women. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, 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)
PROGRAM BUDGET	\$401,553.00 (AUDITED)	\$452,481.00 (REVISED)	\$457,100.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,827.00 (REQUEST)	\$11,040.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #176: Syme-Woolner Neighbourhood and Family Centre

Program Name: Youth social support program

Program Summary:

The program works to achieve a safe and inclusive environment for at-risk youth to participate as active community citizens. Program activities include drop-in, tutoring, social recreation, art projects and youth action. In 2012, 6,346 client contacts were made in this program by a staff of 0.7 FTE and 30 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)
PROGRAM BUDGET	\$56,673.00 (AUDITED)	\$61,951.00 (REVISED)	\$62,794.00 (BUDGETED)	
TOTAL CSP GRANT	\$37,100.00 (APPROVED)	\$42,100.00 (APPROVED)	\$42,944.00 (REQUEST)	\$43,785.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$210,127.00 (AUDITED)	\$205,261.00 (REVISED)	\$203,500.00 (BUDGETED)	
TOTAL CSP GRANT	\$22,370.00 (APPROVED)	\$22,370.00 (APPROVED)	\$22,817.00 (REQUEST)	\$23,265.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #177: The Tamil Eelam Society of Canada
Address: 1160 Birchmount Road, Unit 1A, Toronto

Organization Summary:

The organization serves members of the Tamil community across Toronto. Services include orientation, translation and interpretation, escort, educational seminars for women, outreach services, employment assistance, educational programs, language classes and cultural activities. This organization is located in Ward 37 Scarborough Centre.

In 2012, the organization had 375 registered members. The most recent Annual General meeting was held on December 09, 2012 and attended by 69 registered voting members.

In 2012, 22,000 client contacts were made by a staff of 24.0 FTE and 34 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,454,929.00 (AUDITED)	\$2,094,092.00 (REVISED)	\$1,876,635.00 (BUDGETED)
TOTAL CSP GRANT	\$32,905.00 (APPROVED)	\$32,905.00 (APPROVED)	\$34,260.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$34,225.00 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)
Women aiding women	\$32,905.00	\$32,905.00	\$34,260.00	\$34,225.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$32,905.00	\$32,905.00	\$34,260.00	\$34,225.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #177: The Tamil Eelam Society of Canada

Program Name: Women aiding women

Program Summary:

The program works to achieve the full participation of Tamil women in society. Program activities include outreach, workshops, peer support, supportive counselling, information and referral, skill building and leadership development. In 2012, 305 individuals were served in this program by a staff of 0.5 FTE and 11 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$36,505.00 (AUDITED)	\$36,405.00 (REVISED)	\$37,860.00 (BUDGETED)	
TOTAL CSP GRANT	\$32,905.00 (APPROVED)	\$32,905.00 (APPROVED)	\$34,260.00 (REQUEST)	\$34,225.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #178: The Teresa Group
Address: 124 Merton Street, Suite 104, Toronto

Organization Summary:

The organization serves children and families living with or affected by HIV/AIDS across Toronto. Services include, family support, supportive counselling, volunteer services, resources, outreach, education, health promotion and peer support groups. This organization is located in Ward 22 St. Paul's.

In 2012, the organization had 70 registered members. The most recent Annual General meeting was held on June 21, 2012 and attended by 28 registered voting members.

In 2012, 1,332 individuals were served by a staff of 1.8 FTE and 160 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,107,419.00 (AUDITED)	\$1,150,000.00 (REVISED)	\$1,150,000.00 (BUDGETED)
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$27,600.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 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)
Leading the Way	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$26,535.00	\$26,535.00	\$26,535.00	\$27,600.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #178: The Teresa Group

Program Name: Leading the Way

Program Summary:

The program works to achieve improved quality of life and emotional well being of children and families living with/affected by HIV/AIDS. Program activities include support groups, supportive counselling, drop-ins and social recreation. In 2012, 1,600 client contacts were made in this program by a staff of 1.5 FTE and 20 volunteers.

The program will target the following priority communities: Ethno-racial Community, Youth, Infants and children affected by HIV. The program will also take place in a 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)
PROGRAM BUDGET	\$215,380.00 (AUDITED)	\$204,051.00 (REVISED)	\$204,051.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,535.00 (APPROVED)	\$26,535.00 (APPROVED)	\$26,535.00 (REQUEST)	\$27,600.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #179: Thorncliffe Neighbourhood Office
Address: 18 Thorncliffe Park Drive, Toronto

Organization Summary:

The organization serves Thorncliffe Park and the area and works to build a safe and healthy community through strengthening the quality of individual and community life, with a focus on newcomer communities (South Asian, Afghan and Asian) and family support programs. Activities include settlement and adaptation, LINC classes, employment and job search, Early Years activities, information and referral. This organization is located in Ward 26 Don Valley West.

In 2012, the organization had 360 registered members. The most recent Annual General meeting was held on September 10, 2012 and attended by 330 registered voting members.

In 2012, 22,000 individuals were served by a staff of 85.0 FTE and 185 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Service Partnerships, Recreation, 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)
OPERATING BUDGET	\$6,127,739.00 (AUDITED)	\$6,121,679.00 (REVISED)	\$6,930,724.20 (BUDGETED)
TOTAL CSP GRANT	\$40,800.00 (APPROVED)	\$46,000.00 (APPROVED)	\$75,000.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 0.1 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$57,840.00 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)
Youth engagement & leadership skills development program	\$40,800.00	\$46,000.00	\$75,000.00	\$57,840.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$40,800.00	\$46,000.00	\$75,000.00	\$57,840.00

Comments:

This organization reports reserve levels less than one month of operating costs. The organization must provide additional information and an updated reserve policy and business plan.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #179: Thorncliffe Neighbourhood Office

Program Name: Youth engagement & leadership skills development program

Program Summary:

The program uses a community development model to foster an environment of support for youth that encourages leadership in the community, excellence in school, pride in the neighbourhood and success in society. The program provides a youth space in the local mall. Activities include recreation, youth leadership, after school homework and leisure activities, summer programs and volunteer engagement. Youth support other youth through mentoring activities. In 2012, 1,650 individuals were served in this program by a staff of 1.3 FTE and 48 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$66,800.00 (AUDITED)	\$63,000.00 (REVISED)	\$80,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,800.00 (APPROVED)	\$46,000.00 (APPROVED)	\$75,000.00 (REQUEST)	\$57,840.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #180: Tobias House Attendant Care Inc
Address: 695 Coxwell Ave, 611, Toronto

Organization Summary:

The organization serves adults with physical challenges throughout Toronto. Services include assistance with daily living, escort services, a volunteer network and a resource centre. This organization is located in Ward 32 Beaches-East York.

In 2012, the organization had 80 registered members. The most recent Annual General meeting was held on November 28, 2012 and attended by 22 registered voting members.

In 2012, 112,000 client contacts were made by a staff of 83.2 FTE and 24 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)
OPERATING BUDGET	\$4,241,918.00 (AUDITED)	\$4,118,035.00 (REVISED)	\$4,180,631.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$33,730.00 (APPROVED)	\$75,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$35,080.00 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)
Tobias House resource centre outreach program	\$21,230.00	\$33,730.00	\$75,000.00	\$35,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$33,730.00	\$75,000.00	\$35,080.00

Comments:

This organization reports reserve levels less than one month. 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.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #180: Tobias House Attendant Care Inc
Program Name: Tobias House resource centre outreach program

Program Summary:

The program provides resource counselling, advocacy and outreach to children, youth and adults with learning disabilities and their families across Toronto. Program activities include support, referral and assistance in accessing community supports. In 2012, 167 individuals were served in this program by a staff of 1.1 FTE and 15 volunteers.

The program will target the following priority communities: Disability. 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)
PROGRAM BUDGET	\$39,625.00 (AUDITED)	\$77,629.00 (REVISED)	\$106,358.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$33,730.00 (APPROVED)	\$75,000.00 (REQUEST)	\$35,080.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #181: Toronto and Central Ontario Hemophilia Society
Address: 65 Wellesley Street East, 501, Toronto

Organization Summary:

The organization serves persons with hemophilia and their families across Toronto and the central Ontario region. The support program provides the following services to respond to the concerns of hemophiliacs and their families about HIV disease: support, prevention, advocacy, counselling and education. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 311 registered members. The most recent Annual General meeting was held on March 03, 2012 and attended by 25 registered voting members.

In 2012, 298 individuals were served by a staff of 1.5 FTE and 63 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: 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)
OPERATING BUDGET	\$157,798.00 (AUDITED)	\$120,330.00 (REVISED)	\$96,600.00 (BUDGETED)
TOTAL CSP GRANT	\$31,845.00 (APPROVED)	\$31,845.00 (APPROVED)	\$23,880.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 5.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$24,840.00 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	\$23,880.00	\$23,880.00	\$23,880.00	\$24,840.00
Core Administration	\$7,965.00	\$7,965.00	\$0.00	\$0.00
TOTAL	\$31,845.00	\$31,845.00	\$23,880.00	\$24,840.00

Comments:

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

The organization merged with the Ontario Chapter and covers the administration costs by its own resources.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #181: Toronto and Central Ontario Hemophilia Society
Program Name: Community support

Program Summary:

The program works to attain the maximum quality of life for women with bleeding disorders, for newly diagnosed children and youth with hemophilia, and for HCV/HIV hemophiliacs. Program activities include information and outreach, visits to hospital, support groups, educational workshops, emotional support, and education/support. In 2012, 298 individuals were served in this program by a staff of 1.5 FTE and 55 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$104,319.00 (AUDITED)	\$103,388.00 (REVISED)	\$88,285.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,880.00 (APPROVED)	\$23,880.00 (APPROVED)	\$23,880.00 (REQUEST)	\$24,840.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #182: Toronto Coalition for Better Child Care
Address: 489 College Street, Suite 206, Toronto

Organization Summary:

The organization serves residents and organizations across Toronto by working towards a system of childcare which is universally accessible, non-profit, non-compulsory and publicly funded. Its membership includes over 200 childcare programs, family resource programs, home child-care agencies, parents and child care staff. Services include media campaigns, public education, consultation, professional development, policy papers and liaison between the child care community and government. This organization is located in Ward 19 Trinity-Spadina.

In 2012, the organization had 265 registered members. The most recent Annual General meeting was held on November 21, 2012 and attended by 15 registered voting members.

In 2012, 11,890 client contacts were made by a staff of 1.1 FTE and 39 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$86,030.00 (AUDITED)	\$84,583.00 (REVISED)	\$101,156.00 (BUDGETED)
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$22,080.00 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)
Toronto Coalition for Better Child Care	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00

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.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #182: Toronto Coalition for Better Child Care

Program Name: Toronto Coalition for Better Child Care

Program Summary:

The program works to enhance planning and coordination for the child care sector. Program activities include organizing public forums, newsletter production, capacity building workshops, board development with child care organizations and participation on various committees in the children's services sector. In 2012, 10,700 client contacts were made in this program by a staff of 0.8 FTE and 28 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$67,742.00 (AUDITED)	\$65,542.00 (REVISED)	\$65,644.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #183: Toronto Community & Culture Centre
Address: 222 Spadina Avenue, Unit 217, Toronto

Organization Summary:

The organization serves the Mandarin-speaking community from Mainland China. Services include settlement support, information and referral, ESL, youth programs and other cultural and community development activities. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 105 registered members. The most recent Annual General meeting was held on December 10, 2011 and attended by 38 registered voting members.

In 2012, 3,400 client contacts were made by a staff of 15.0 FTE and 461 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$247,366.00 (AUDITED)	\$297,800.00 (REVISED)	\$1,073,000.00 (BUDGETED)
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$19,025.00 (APPROVED)	\$48,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$19,790.00 to assist in the provision of programs as described below. The grant is to be used from October 01, 2013 to September 30, 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)
Social Service in Mandarin Community	\$15,925.00	\$19,025.00	\$40,000.00	\$19,790.00
Core Administration	\$0.00	\$0.00	\$8,000.00	\$0.00
TOTAL	\$15,925.00	\$19,025.00	\$48,000.00	\$19,790.00

Future Funding Conditions:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #183: Toronto Community & Culture Centre

Program Name: Social Service in Mandarin Community

Program Summary:

The program works to increase access to services for the Mandarin speaking community. Program activities include information sessions, referral, counselling, outreach, cultural events and joint workshops with other service providers to serve the seniors, youth, women and low-income residents in the Mandarin speaking community. In 2012, 1,000 client contacts were made in this program by a staff of 2.0 FTE and 180 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)
PROGRAM BUDGET	\$31,850.00 (AUDITED)	\$38,000.00 (REVISED)	\$72,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,925.00 (APPROVED)	\$19,025.00 (APPROVED)	\$40,000.00 (REQUEST)	\$19,790.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$8,000.00 (REVISED)	\$8,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$8,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #184: Toronto Finnish-Canadian Seniors Centre
Address: 795 Eglinton Avenue East, Ground Floor, Toronto

Organization Summary:

The organization serves seniors 55 and older from the Finnish and local communities. Services include a nursing home, friendly visiting, information services, a library, social-recreational activities, counselling and referrals. This organization is located in Ward 26 Don Valley West.

In 2012, the organization had 440 registered members. The most recent Annual General meeting was held on June 05, 2012 and attended by 58 registered voting members.

In 2012, 24,200 client contacts were made by a staff of 38.0 FTE and 94 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$4,025,091.00 (AUDITED)	\$4,088,659.00 (REVISED)	\$3,800,347.00 (BUDGETED)
TOTAL CSP GRANT	\$15,705.00 (APPROVED)	\$15,705.00 (APPROVED)	\$20,000.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$16,335.00 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)
Elderly Persons Centre	\$15,705.00	\$15,705.00	\$20,000.00	\$16,335.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$15,705.00	\$15,705.00	\$20,000.00	\$16,335.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #184: Toronto Finnish-Canadian Seniors Centre

Program Name: Elderly Persons Centre

Program Summary:

The program works to help seniors in the local and Finnish community maintain a high quality of life while remaining independently functional for as long as possible. Program activities include fitness and gentle fitness classes, educational programs, study groups, concerts, plays, health and lifestyle seminars, crafts, outings, picnics, walking group, weaving, woodwork, video programs and sing-alongs. In 2012, 14,200 client contacts were made in this program by a staff of 1.0 FTE and 85 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$215,254.00 (AUDITED)	\$213,395.00 (REVISED)	\$203,504.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,705.00 (APPROVED)	\$15,705.00 (APPROVED)	\$20,000.00 (REQUEST)	\$16,335.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #185: Toronto Intergenerational Partnerships
Address: 800 Greenwood Avenue, A36, Toronto

Organization Summary:

The organization provides programming which promotes inter-generational understanding and co-operation between students and seniors. Services include providing inter-generational linkages for communities and organizations serving seniors, children and youth, recruitment of seniors, older adults, children and youth, volunteer training and support and the provision of expertise and education in intergenerational program design, development and delivery. This organization is located in Ward 29 Toronto-Danforth.

In 2012, the organization had 802 registered members. The most recent Annual General meeting was held on June 07, 2012 and attended by 235 registered voting members.

In 2012, 19,228 client contacts were made by a staff of 6.4 FTE and 1,047 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$329,689.00 (AUDITED)	\$383,901.00 (REVISED)	\$383,813.00 (BUDGETED)
TOTAL CSP GRANT	\$18,045.00 (APPROVED)	\$38,045.00 (APPROVED)	\$47,200.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$39,570.00 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)
Inter-generational Volunteer Support	\$18,045.00	\$18,045.00	\$21,500.00	\$18,770.00
Snow and Lawn Maintenance	\$0.00	\$20,000.00	\$25,700.00	\$20,800.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$18,045.00	\$38,045.00	\$47,200.00	\$39,570.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #185: Toronto Intergenerational Partnerships

Program Name: Inter-generational Volunteer Support

Program Summary:

The program works to mobilize children, youth, adults and seniors to address their respective needs. Program activities include the recruitment and matching of volunteer students with the elderly, the recruitment and matching of older adults and active seniors with students in schools as reading partners, provision of home maintenance support to seniors and the recruitment and training of youth to coach long-term care seniors on internet access. In 2012, 6,500 client contacts were made in this program by a staff of 1.0 FTE and 1,159 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, Youth, children and frail seniors residing in long-term care facilities. The 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)
PROGRAM BUDGET	\$76,876.00 (AUDITED)	\$74,908.00 (REVISED)	\$76,961.00 (BUDGETED)	
TOTAL CSP GRANT	\$18,045.00 (APPROVED)	\$18,045.00 (APPROVED)	\$21,500.00 (REQUEST)	\$18,770.00 (RECOMMENDED)

Program Name: Snow and Lawn Maintenance

Program Summary:

This program works to enable senior citizens, disabled and/or convalescing clients to access affordable outdoor home maintenance services; as a result, clients can remain in their homes longer. Outdoor home maintenance services will include snow shovelling, lawn cutting, leaf raking and outdoor general maintenance as requested by clients. This broker program works to provide casual part-time employment for youth and adult workers while providing pre-employment skills for newcomers. In 2012, 1,938 client contacts were made in this program by a staff of 0.4 FTE and 3 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Newcomer adult workers. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$0.00 (AUDITED)	\$42,324.00 (REVISED)	\$46,874.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$20,000.00 (APPROVED)	\$25,700.00 (REQUEST)	\$20,800.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #186: Toronto Kiwanis Boys and Girls Clubs
Address: 101 Spruce St., Toronto

Organization Summary:

The organization provides a range of educational, social, support and leisure activities for children and youth in the Regent Park and Queen West areas. Services include literacy and computer literacy, employment preparation, anger management, leadership development, life skills training, summer camps, drug abuse prevention, sports and recreation, nutrition, alternative education, arts and crafts, counselling and educational assistance. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 839 registered members. The most recent Annual General meeting was held on June 19, 2012 and attended by 28 registered voting members.

In 2012, 151,739 client contacts were made by a staff of 31.5 FTE and 512 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,634,295.00 (AUDITED)	\$1,772,392.00 (REVISED)	\$1,790,064.00 (BUDGETED)
TOTAL CSP GRANT	\$87,197.00 (APPROVED)	\$87,197.00 (APPROVED)	\$87,197.00 (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 \$90,690.00 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)
Major Recreation	\$44,737.00	\$44,737.00	\$44,737.00	\$46,530.00
Safe walk	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Social development	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$87,197.00	\$87,197.00	\$87,197.00	\$90,690.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #186: Toronto Kiwanis Boys and Girls Clubs
Program Name: Major Recreation

Program Summary:

The program includes Creative Arts, Physical Activity, Social Recreation and the Regent Park Service Expansion. The program allows children and youth to build self-esteem and engage in pro-social activities in a safe environment and support training for youth volunteers to prepare for employment through leadership programs and supported civic engagement projects. In 2012, 59,784 client contacts were made in this program by a staff of 14.3 FTE and 176 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)
PROGRAM BUDGET	\$391,862.00 (AUDITED)	\$390,145.00 (REVISED)	\$388,380.00 (BUDGETED)	
TOTAL CSP GRANT	\$44,737.00 (APPROVED)	\$44,737.00 (APPROVED)	\$44,737.00 (REQUEST)	\$46,530.00 (RECOMMENDED)

Program Name: Safe walk

Program Summary:

The program works to hire and train youth to escort children safely in Regent Park and surrounding communities. Youth act as positive role models for younger children in the community, and develop positive relations between police and youth, encouraging community residents to walk freely within the neighbourhoods and keeping young children and youth engaged. In 2012, 33,684 client contacts were made in this program by a staff of 4.0 FTE and 6 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$63,820.00 (AUDITED)	\$72,762.00 (REVISED)	\$72,730.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #186: Toronto Kiwanis Boys and Girls Clubs
Program Name: Social development

Program Summary:

The program works to encourage the development of healthy lifestyles, communication skills, self-awareness and empowerment of members of children and youth aged 3 to 18 years of age in the Regent Park area. Program activities include anger management, drug abuse prevention, nutrition (cooking and after school snack), leadership development, conflict resolution, school readiness and a parents group. In 2012, 58,271 client contacts were made in this program by a staff of 10.0 FTE and 124 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)
PROGRAM BUDGET	\$92,772.00 (AUDITED)	\$91,766.00 (REVISED)	\$92,730.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #187: Toronto People With AIDS Foundation
Address: 200 Gerrard Street East, 2nd Floor, Toronto

Organization Summary:

The organization serves men, women and children living with HIV/AIDS Toronto. Services include benefits and assistance, food programs, health promotion, skills development workshops, speakers bureau, treatment information peer support and food security. This organization is located in Ward 28 Toronto Centre-Rosedale.

In 2012, the organization had 50 registered members. The most recent Annual General meeting was held on October 02, 2012 and attended by 21 registered voting members.

In 2012, 125,000 client contacts were made by a staff of 21.1 FTE and 760 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$3,410,231.00 (AUDITED)	\$3,922,149.00 (REVISED)	\$3,880,000.00 (BUDGETED)
TOTAL CSP GRANT	\$28,795.00 (APPROVED)	\$28,795.00 (APPROVED)	\$28,795.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$29,950.00 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)
Food Program	\$28,795.00	\$28,795.00	\$28,795.00	\$29,950.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$28,795.00	\$28,795.00	\$28,795.00	\$29,950.00

Comments:

The organization reports reserve levels less than one month of operating costs. In order to receive future funding, the organization must demonstrate that it meets the CSP requirements for financial management and viability by providing an updated reserve policy and business plan. The organization must also provide a plan and timeline to increase its membership and the participation of the voting membership in the ongoing activities and direction of the organization and in the Annual General Meeting.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #187: Toronto People With AIDS Foundation

Program Name: Food Program

Program Summary:

The program works to achieve improved quality of life and emotional well-being of women, children and families living with/affected by HIV/AIDS. Program activities include support groups, supportive counselling, drop-ins and social recreation. In 2012, 12,000 client contacts were made in this program by a staff of 1.0 FTE and 35 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$152,998.00 (AUDITED)	\$171,625.00 (REVISED)	\$172,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,795.00 (APPROVED)	\$28,795.00 (APPROVED)	\$28,795.00 (REQUEST)	\$29,950.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #188: Toronto Rape Crisis Centre / Multicultural Women Against Rape
Address: P.O. Box 84, Station B, Station B, Toronto

Organization Summary:

The organization serves victims of sexual assault, survivors of child sexual abuse, and parents of victims of child sexual abuse in Toronto. Services include a community resource centre, a public education and prevention program, a 24-hour crisis line, crisis intervention, advocacy and court support, one-to-one counselling and support groups. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 200 registered members. The most recent Annual General meeting was held on October 03, 2012 and attended by 26 registered voting members.

In 2012, 20,500 client contacts were made by a staff of 7.0 FTE and 206 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)
OPERATING BUDGET	\$634,107.32 (AUDITED)	\$647,718.38 (REVISED)	\$762,082.73 (BUDGETED)
TOTAL CSP GRANT	\$38,345.00 (APPROVED)	\$38,345.00 (APPROVED)	\$128,776.00 (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 \$49,885.00 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)
Crisis counselling	\$31,840.00	\$31,840.00	\$75,000.00	\$33,115.00
Public education	\$6,505.00	\$6,505.00	\$53,776.00	\$16,770.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$38,345.00	\$38,345.00	\$128,776.00	\$49,885.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #188: Toronto Rape Crisis Centre / Multicultural Women Against Rape

Program Name: Crisis counselling

Program Summary:

The program works to provide immediate support and referrals to survivors of violence and their families. Program activities include a 24-hour crisis line, in-person counselling, public education and prevention workshops. In 2012, 10,450 client contacts were made in this program by a staff of 7.0 FTE and 200 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Providing crisis support to all of those impacted by sexual violence.. The 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)
PROGRAM BUDGET	\$250,983.00 (AUDITED)	\$253,097.00 (REVISED)	\$292,543.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$31,840.00 (APPROVED)	\$75,000.00 (REQUEST)	\$33,115.00 (RECOMMENDED)

Program Name: Public education

Program Summary:

The program works towards the eradication of sexual violence by informing, educating, generating dialogue and promoting alternatives to violence. Program activities include outreach, dissemination of information via print media and the internet, public speaking events at schools/colleges/universities and a major public awareness campaign. In 2012, 7,850 client contacts were made in this program by a staff of 7.0 FTE and 150 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$120,511.90 (AUDITED)	\$114,776.33 (REVISED)	\$163,407.00 (BUDGETED)	
TOTAL CSP GRANT	\$6,505.00 (APPROVED)	\$6,505.00 (APPROVED)	\$53,776.00 (REQUEST)	\$16,770.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #189: Transcare Community Support Services
Address: 1045 McNicoll Avenue, Toronto

Organization Summary:

The organization serves the elderly, disabled and chronically ill adults primarily in Scarborough. Services include meals-on-wheels, congregate dining, friendly visiting, telephone reassurance, transportation, outdoor maintenance, home help, respite care, adult day care and supportive housing. This organization is located in Ward 39 Scarborough-Agincourt.

In 2012, the organization had 170 registered members. The most recent Annual General meeting was held on September 21, 2012 and attended by 24 registered voting members.

In 2012, 208,888 client contacts were made by a staff of 155.5 FTE and 211 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$8,591,386.00 (AUDITED)	\$8,066,854.00 (REVISED)	\$8,717,715.00 (BUDGETED)
TOTAL CSP GRANT	\$74,275.00 (APPROVED)	\$74,275.00 (APPROVED)	\$74,275.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$77,255.00 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)
Congregate Dining	\$11,795.00	\$11,795.00	\$11,795.00	\$12,270.00
Friendly Visiting	\$7,410.00	\$7,410.00	\$7,410.00	\$7,710.00
Meals on Wheels	\$23,855.00	\$23,855.00	\$23,855.00	\$24,810.00
Snow Shoveling and Lawn Care	\$31,215.00	\$31,215.00	\$31,215.00	\$32,465.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$74,275.00	\$74,275.00	\$74,275.00	\$77,255.00

Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged to increase the participation of the voting membership in the Annual General Meeting.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #189: Transcare Community Support Services
Program Name: Congregate Dining

Program Summary:

The program works to increase opportunities for social interaction, recreational activities and to provide nutritious meals for elderly, disabled, chronically ill and/or convalescent adults who are isolated in their own homes. Program activities include transportation to the program, hot nutritious meals and social and recreational activities. In 2012, 8,316 client contacts were made in this program by a staff of 2.8 FTE and 5 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, 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)
PROGRAM BUDGET	\$236,769.00 (AUDITED)	\$256,815.00 (REVISED)	\$230,780.00 (BUDGETED)	
TOTAL CSP GRANT	\$11,795.00 (APPROVED)	\$11,795.00 (APPROVED)	\$11,795.00 (REQUEST)	\$12,270.00 (RECOMMENDED)

Program Name: Friendly Visiting

Program Summary:

The program works to increase the social integration of isolated elderly and adults with a disability. Program activities include volunteer friendly visits and telephone contacts. In 2012, 3,166 client contacts were made in this program by a staff of 0.7 FTE and 74 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, 25% of the Low-Income senior population is located in Scarborough. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$52,735.00 (AUDITED)	\$50,446.00 (REVISED)	\$52,879.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,410.00 (APPROVED)	\$7,410.00 (APPROVED)	\$7,410.00 (REQUEST)	\$7,710.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #189: Transcare Community Support Services
Program Name: Meals on Wheels

Program Summary:

The program works to meet the daily dietary nutritional needs of the elderly and adults with disabilities and to encourage voluntary involvement in community services. Program activities include delivery of hot Chinese, South Asian and Western meals and the delivery of frozen meal packages. In 2012, 93,434 client contacts were made in this program by a staff of 5.8 FTE and 148 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, Frail seniors who require special dietary meals to maintain good health.. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$1,001,507.00 (AUDITED)	\$1,042,801.00 (REVISED)	\$1,058,275.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,855.00 (APPROVED)	\$23,855.00 (APPROVED)	\$23,855.00 (REQUEST)	\$24,810.00 (RECOMMENDED)

Program Name: Snow Shoveling and Lawn Care

Program Summary:

The purpose of the program is to enable seniors and people with disabilities to maintain their independence and remain safely in their home for as long as possible by providing snow shovelling and lawn care. In 2012, 2,126 client contacts were made in this program by a staff of 0.8 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$40,109.00 (AUDITED)	\$41,990.00 (REVISED)	\$45,599.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,215.00 (APPROVED)	\$31,215.00 (APPROVED)	\$31,215.00 (REQUEST)	\$32,465.00 (RECOMMENDED)

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 2012, 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 68.0 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)
OPERATING BUDGET	\$10,293,659.00 (AUDITED)	\$9,525,218.00 (REVISED)	\$9,525,218.00 (BUDGETED)
TOTAL CSP GRANT	\$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 \$71,065.00 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	\$0.00
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
TOTAL	\$68,320.00	\$68,320.00	\$109,623.00	\$71,065.00

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.

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 2012, 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)
PROGRAM BUDGET	\$120,903.00 (AUDITED)	\$116,120.00 (REVISED)	\$116,120.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,130.00 (APPROVED)	\$28,130.00 (APPROVED)	\$28,130.00 (REQUEST)	\$29,260.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$95,198.00 (AUDITED)	\$96,580.00 (REVISED)	\$96,580.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$41,303.00 (REQUEST)	\$0.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$144,929.00 (AUDITED)	\$134,612.00 (REVISED)	\$134,612.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,005.00 (APPROVED)	\$25,005.00 (APPROVED)	\$25,005.00 (REQUEST)	\$26,010.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$276,431.00 (AUDITED)	\$392,297.00 (REVISED)	\$392,297.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,185.00 (APPROVED)	\$15,185.00 (APPROVED)	\$15,185.00 (REQUEST)	\$15,795.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #191: True Davidson Meals on Wheels (E.York) Inc.
Address: 25 Waterman Avenue, Suite 4 & 5, Toronto

Organization Summary:

The organization provides meals-on-wheels in the area bounded by Danforth Avenue, Victoria Park Avenue, Coxwell Avenue, and Holland Avenue. This organization is located in Ward 31 Beaches-East York.

In 2012, the organization had 74 registered members. The most recent Annual General meeting was held on June 28, 2012 and attended by 51 registered voting members.

In 2012, 27,056 client contacts were made by a staff of 4.8 FTE and 84 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)
OPERATING BUDGET	\$342,601.00 (AUDITED)	\$327,298.00 (REVISED)	\$319,797.00 (BUDGETED)
TOTAL CSP GRANT	\$19,160.00 (APPROVED)	\$19,160.00 (APPROVED)	\$19,160.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.7 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$19,930.00 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)
Meals on Wheels	\$19,160.00	\$19,160.00	\$19,160.00	\$19,930.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$19,160.00	\$19,160.00	\$19,160.00	\$19,930.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #191: True Davidson Meals on Wheels (E.York) Inc.

Program Name: Meals on Wheels

Program Summary:

The program works to address the nutritional, emotional, and social needs of seniors and disabled adults who are at health risk, vulnerable or mentally challenged. Program activities include meal delivery. In 2012, 27,025 client contacts were made in this program by a staff of 2.8 FTE and 74 volunteers.

The program will target the following priority communities: Disability, Frail elderly irrespective of age, culture, faith, LGBT, race or sex. 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)
PROGRAM BUDGET	\$326,704.00 (AUDITED)	\$327,298.00 (REVISED)	\$319,797.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,160.00 (APPROVED)	\$19,160.00 (APPROVED)	\$19,160.00 (REQUEST)	\$19,930.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #192: Ukrainian Canadian Social Services (Toronto) Inc.
Address: 2445 Bloor Street West, Toronto

Organization Summary:

The organization serves the Ukrainian ethno-cultural community across Toronto. Services include: information and referral, interpretation, translation, counselling, integration supports, friendly visiting, job registry, drop-in program, emergency financial and clothing assistance and culturally specific social and recreational activities. This organization is located in Ward 13 Parkdale-High Park.

In 2012, the organization had 250 registered members. The most recent Annual General meeting was held on April 25, 2012 and attended by 42 registered voting members.

In 2012, 5,025 individuals were served by a staff of 3.8 FTE and 110 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, United Way, 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)
OPERATING BUDGET	\$306,234.00 (AUDITED)	\$296,287.00 (REVISED)	\$308,894.00 (BUDGETED)
TOTAL CSP GRANT	\$35,070.00 (APPROVED)	\$35,070.00 (APPROVED)	\$35,070.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$36,485.00 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)
Social and recreational	\$7,015.00	\$7,015.00	\$7,015.00	\$7,300.00
Social services	\$19,285.00	\$19,285.00	\$19,285.00	\$20,060.00
Core Administration	\$8,770.00	\$8,770.00	\$8,770.00	\$9,125.00
TOTAL	\$35,070.00	\$35,070.00	\$35,070.00	\$36,485.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #192: Ukrainian Canadian Social Services (Toronto) Inc.

Program Name: Social and recreational

Program Summary:

The program works to achieve access to culturally and linguistically appropriate services for the Ukrainian Canadian community. Program activities include information and referral, interpretation and translation, supportive counselling, form completion, escort to appointments, and support to isolated individuals in their homes. In 2012, 7,250 client contacts were made in this program by a staff of 1.0 FTE and 75 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors. 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)
PROGRAM BUDGET	\$62,023.00 (AUDITED)	\$49,642.00 (REVISED)	\$48,150.00 (BUDGETED)	
TOTAL CSP GRANT	\$7,015.00 (APPROVED)	\$7,015.00 (APPROVED)	\$7,015.00 (REQUEST)	\$7,300.00 (RECOMMENDED)

Program Name: Social services

Program Summary:

The program works to prevent isolation, promote a sense of well being, develop skills and build social support networks for seniors of Ukrainian ethno-cultural background. Program activities include a drop-in centre, arts and crafts, a seniors club, fitness, day trips and discussion groups. In 2012, 6,500 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: 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)
PROGRAM BUDGET	\$90,426.00 (AUDITED)	\$81,667.00 (REVISED)	\$83,765.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,285.00 (APPROVED)	\$19,285.00 (APPROVED)	\$19,285.00 (REQUEST)	\$20,060.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #192: Ukrainian Canadian Social Services (Toronto) Inc.

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$149,111.00 (AUDITED)	\$165,330.00 (REVISED)	\$188,976.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,770.00 (APPROVED)	\$8,770.00 (APPROVED)	\$8,770.00 (REQUEST)	\$9,125.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #193: Unison Health and Community Services
Address: 12 Flemington Road, Toronto

Organization Summary:

The organization is a multi-service centre with an integrated approach to client care and community support through primary health care, health promotion, housing help, early years program, harm reduction, protective services for adults with developmental handicaps, legal clinic, counselling, case management and community support services. This organization is located in Ward 15 Eglinton-Lawrence.

In 2012, the organization had 114 registered members. The most recent Annual General meeting was held on October 01, 2012 and attended by 114 registered voting members.

In 2012, 64,400 client contacts were made by a staff of 238.0 FTE and 340 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, AIDS Prevention, Community Service Partnerships, Homelessness Funding, Street Outreach, United Way, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$18,570,124.00 (AUDITED)	\$18,700,127.00 (REVISED)	\$18,519,330.00 (BUDGETED)
TOTAL CSP GRANT	\$45,015.00 (APPROVED)	\$45,015.00 (APPROVED)	\$45,015.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 1.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$46,820.00 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)
Counselling access program	\$28,040.00	\$28,040.00	\$28,040.00	\$29,165.00
Snow Removal Program	\$16,975.00	\$16,975.00	\$16,975.00	\$17,655.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$45,015.00	\$45,015.00	\$45,015.00	\$46,820.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #193: Unison Health and Community Services
Program Name: Counselling access program

Program Summary:

The program provides an access point to services for people with significant access barriers of languages, poverty discrimination, disability, social isolation and lack of social supports with a focus on the Spanish speaking, South Asian Muslim and Portuguese communities. Program activities include crisis intervention, information and referral, form filling and translation, advocacy and interpretation. In 2012, 7,780 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, 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)
PROGRAM BUDGET	\$28,040.00 (AUDITED)	\$74,550.00 (REVISED)	\$74,550.00 (BUDGETED)	
TOTAL CSP GRANT	\$28,040.00 (APPROVED)	\$28,040.00 (APPROVED)	\$28,040.00 (REQUEST)	\$29,165.00 (RECOMMENDED)

Program Name: Snow Removal Program

Program Summary:

The program works to focus on seniors and people with disabilities living in their own home within the program funded boundary. The program helps vulnerable seniors and people with disabilities to remain safely in their homes, maintain their independence and reduces social isolation. In 2012, 105 client contacts were made in this program by a staff of 1.0 FTE and 0 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$16,975.00 (AUDITED)	\$37,759.00 (REVISED)	\$38,129.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,975.00 (APPROVED)	\$16,975.00 (APPROVED)	\$16,975.00 (REQUEST)	\$17,655.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #194: University Settlement
Address: 23 Grange Road, Toronto

Organization Summary:

The organization serves residents in the area bounded by College St., Yonge St., Spadina Ave. and Front St. Services include fitness, recreation, nursery school, child care, community development, employment and training, counselling, legal and income tax clinics, music and art activities, language training and family and seniors program. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 2,334 registered members. The most recent Annual General meeting was held on June 19, 2012 and attended by 40 registered voting members.

In 2012, 98,000 client contacts were made by a staff of 89.8 FTE and 602 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Toronto Arts Council, Employment & Social Services, Hostel Services, 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)
OPERATING BUDGET	\$5,172,495.00 (AUDITED)	\$5,075,695.00 (REVISED)	\$5,313,177.00 (BUDGETED)
TOTAL CSP GRANT	\$54,135.00 (APPROVED)	\$116,477.00 (APPROVED)	\$116,477.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 2.3 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$121,145.00 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)
Children and youth development	\$10,615.00	\$57,957.00	\$57,957.00	\$60,280.00
Community development	\$10,615.00	\$25,615.00	\$25,615.00	\$26,640.00
Older adult social integration	\$32,905.00	\$32,905.00	\$32,905.00	\$34,225.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$54,135.00	\$116,477.00	\$116,477.00	\$121,145.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #194: University Settlement
Program Name: Children and youth development

Program Summary:

The program works to promote social interaction and positive changes among children and youth connecting them with community resources and provides culturally and linguistically appropriate community services to help newcomers adjust and integrate well into the Canadian system. Activities include information sessions, a breakfast club, workshops, in school lunch hour and after-school programs, support groups, children and youth program and community events. In 2012, 7,500 client contacts were made in this program by a staff of 8.6 FTE and 100 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)
PROGRAM BUDGET	\$658,682.00 (AUDITED)	\$666,840.24 (REVISED)	\$685,881.31 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$57,957.00 (APPROVED)	\$57,957.00 (REQUEST)	\$60,280.00 (RECOMMENDED)

Program Name: Community development

Program Summary:

The program works to organize community members around current community issues that are affecting their day-to-day life. Program activities include regular community information sessions, community events, community outreach, workshops and seminars. In 2012, 3,897 client contacts were made in this program by a staff of 0.8 FTE and 115 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$152,338.64 (AUDITED)	\$137,300.19 (REVISED)	\$163,624.45 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$25,615.00 (APPROVED)	\$25,615.00 (REQUEST)	\$26,640.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #194: University Settlement
Program Name: Older adult social integration

Program Summary:

The program works to reduce social isolation for older adults and help them settle and and adjust within the community. Program activities include recreational/ social services (e.g. fitness classes, bridge club, birthday parties, etc.), supportive counselling, and educational workshops. In 2012, 43,777 client contacts were made in this program by a staff of 2.0 FTE and 46 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$166,083.36 (AUDITED)	\$168,804.84 (REVISED)	\$185,338.59 (BUDGETED)	
TOTAL CSP GRANT	\$32,905.00 (APPROVED)	\$32,905.00 (APPROVED)	\$32,905.00 (REQUEST)	\$34,225.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #195: Vermont Square Parent-Child Mother Goose Program
Address: 720 Bathurst Street, Suite 500A, Toronto

Organization Summary:

The organization serves low-income "at risk" parents/caregivers and pre-school children across Toronto primarily in English, with one group in Somali. Activities include direct programming using nursery rhymes, stories and games to teach parents of infants and toddlers how to enrich interactions with their children and offers training and support for other organizations. This organization is located in Ward 19 Trinity-Spadina.

In 2012, the organization had 150 registered members. The most recent Annual General meeting was held on November 23, 2012 and attended by 59 registered voting members.

In 2012, 2,446 client contacts were made by a staff of 2.2 FTE and 24 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: 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)
OPERATING BUDGET	\$144,397.00 (AUDITED)	\$154,420.00 (REVISED)	\$154,420.00 (BUDGETED)
TOTAL CSP GRANT	\$23,770.00 (APPROVED)	\$23,770.00 (APPROVED)	\$23,770.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.9 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$24,725.00 to assist in the provision of programs as described below. The grant is to be used from July 01, 2013 to June 30, 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)
Infant and toddler program	\$23,770.00	\$23,770.00	\$23,770.00	\$24,725.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$23,770.00	\$23,770.00	\$23,770.00	\$24,725.00

Comments:

The organization reports a level of reserves higher than three months. The reserve level and policy have been reviewed and determined to be reasonable. The organization is encouraged to diversify its funding sources in order to meet the CSP requirements for financial viability.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #195: Vermont Square Parent-Child Mother Goose Program
Program Name: Infant and toddler program

Program Summary:

The program works to enrich the interaction and relationship between vulnerable care-giving adults and children between the ages of 0-4 and to create a supportive group for the adults. Activities help reduce social isolation and develop social networks, as well as improve the well being of participants. In 2012, 1,951 client contacts were made in this program by a staff of 1.3 FTE and 20 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)
PROGRAM BUDGET	\$36,988.00 (AUDITED)	\$38,250.00 (REVISED)	\$38,250.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,770.00 (APPROVED)	\$23,770.00 (APPROVED)	\$23,770.00 (REQUEST)	\$24,725.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #196: Victim Services Program of Toronto
Address: 40 College Street, Ground Floor, Toronto

Organization Summary:

The organization provides crisis support and referral for crime victims in Toronto. The organization provides 24 hour services to victims who have been sexually assaulted, victims of domestic violence and family members of victims of homicide, traffic fatalities and suicides. Approximately half of the incidents are ones of domestic violence. In fulfilling its mandate, the organization works closely with police, counselling services, community organizations and shelters. This organization is located in Ward 27 Toronto Centre-Rosedale.

In 2012, the organization had 170 registered members. The most recent Annual General meeting was held on December 04, 2012 and attended by 74 registered voting members.

In 2012, 18,316 individuals were served by a staff of 22.0 FTE and 162 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$1,401,048.00 (AUDITED)	\$1,441,925.00 (REVISED)	\$1,415,594.00 (BUDGETED)
TOTAL CSP GRANT	\$171,945.00 (APPROVED)	\$171,945.00 (APPROVED)	\$171,945.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$178,830.00 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)
Domestic Violence Emergency Response System (DVERS)	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Victim Crisis Response Program	\$57,315.00	\$57,315.00	\$57,315.00	\$59,610.00
Volunteer program	\$40,335.00	\$40,335.00	\$40,335.00	\$41,950.00
Core Administration	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
TOTAL	\$171,945.00	\$171,945.00	\$171,945.00	\$178,830.00

Comments:

The organization is encouraged to differentiate between organization and program statistics.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #196: Victim Services Program of Toronto
Program Name: Domestic Violence Emergency Response System (DVERS)

Program Summary:

The Domestic Violence Emergency Response System (DVERS) program works to assist in the protection of victims of domestic abuse and their families who are presently before the Court system and who are deemed at high risk of abuse or death. Program activities include the provision of a silent portable alarm, a cell phone pre-programmed for 911 access and assistance in developing a solid safety plan for both themselves and their children. In 2012, 1,800 client contacts were made in this program by a staff of 1.0 FTE and 5 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, Victim of repeated domestic violence: 100%. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$62,249.00 (AUDITED)	\$64,709.00 (REVISED)	\$67,047.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

Program Name: Victim Crisis Response Program

Program Summary:

The Victim Crisis Response Program works to provide a 24/7 coordinated response for victims in the immediate aftermath of a crime and/or sudden tragedy. Program activities include on-scene crisis intervention and practical assistance by trained crisis teams, follow-up services including individualized needs assessment and referrals to appropriate services within victims communities. In 2012, 42,876 client contacts were made in this program by a staff of 12.5 FTE and 150 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, 68% of clients living in poverty. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks, Improving Community Resiliency.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$627,087.00 (AUDITED)	\$624,164.00 (REVISED)	\$624,139.00 (BUDGETED)	
TOTAL CSP GRANT	\$57,315.00 (APPROVED)	\$57,315.00 (APPROVED)	\$57,315.00 (REQUEST)	\$59,610.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #196: Victim Services Program of Toronto

Program Name: Volunteer program

Program Summary:

The program works to provide crisis intervention and ongoing support for victims of a crime in languages other than English. Program activities include covering a 24 hour, 7 days a week service through a roster of 100 volunteers, recruitment of the volunteers and 40 hour in house training on issues of victimization, followed by ongoing in house training. In 2012, 42,876 client contacts were made in this program by a staff of 1.0 FTE and 140 volunteers.

The program will target the following priority communities: Aboriginal, Disability, Ethno-racial Community, Ethno-racial Seniors, GLBT, Youth, 65% of clients living in poverty. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$84,232.00 (AUDITED)	\$86,650.00 (REVISED)	\$89,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,335.00 (APPROVED)	\$40,335.00 (APPROVED)	\$40,335.00 (REQUEST)	\$41,950.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$217,545.00 (AUDITED)	\$216,314.00 (REVISED)	\$207,117.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #197: Vietnamese Women's Association of Toronto
Address: 1756 St. Clair Avenue West, Ground Floor, Toronto

Organization Summary:

The organization serves Vietnamese women and their families from across Toronto. Activities include settlement and integration supports for newcomers, information, referral, informal counselling, education workshops, women's day events, social and cultural activities, recreation activities and supports for women experiencing violence/abuse. This organization is located in Ward 17 Davenport.

In 2012, the organization had 70 registered members. The most recent Annual General meeting was held on April 21 2012 and attended by 50 registered voting members.

In 2012, 18,887 client contacts were made by a staff of 8.5 FTE and 424 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$473,406.00 (AUDITED)	\$481,000.00 (REVISED)	\$537,650.00 (BUDGETED)
TOTAL CSP GRANT	\$53,070.00 (APPROVED)	\$55,170.00 (APPROVED)	\$65,170.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.0 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$57,380.00 to assist in the provision of programs as described below. The grant is to be used from November 01, 2013 to October 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 service partnership	\$31,840.00	\$33,940.00	\$43,940.00	\$35,300.00
Vietnamese Youth	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$53,070.00	\$55,170.00	\$65,170.00	\$57,380.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #197: Vietnamese Women's Association of Toronto

Program Name: Community service partnership

Program Summary:

The program works to improve access to services and programs and provide support to Vietnamese women and their families in Toronto. Program activities include information and referral, supportive counselling, computer training, violence prevention workshops, tutoring, summer recreational activities, public education, social and cultural events and support groups. In 2012, 12,600 client contacts were made in this program by a staff of 2.0 FTE and 270 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$37,340.00 (AUDITED)	\$39,440.00 (REVISED)	\$49,440.00 (BUDGETED)	
TOTAL CSP GRANT	\$31,840.00 (APPROVED)	\$33,940.00 (APPROVED)	\$43,940.00 (REQUEST)	\$35,300.00 (RECOMMENDED)

Program Name: Vietnamese Youth

Program Summary:

The program works to build the capacity of the Vietnamese's community in developing social support networks, leadership and volunteer development and the provision of social supports. Activities include peer support groups for youth, women and their families, peer mentorship groups, advocacy and information and referral. In 2012, 6,227 client contacts were made in this program by a staff of 1.0 FTE and 150 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$25,300.00 (AUDITED)	\$24,030.00 (REVISED)	\$24,030.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #198: Villa Colombo Homes For The Aged
Address: 40 Playfair Avenue, Toronto

Organization Summary:

The organization serves Italian seniors in the Toronto, Vaughan and York region with supportive housing and long term care facilities, as well as a range of community services including day programs for frail elderly, an elderly person's centre, meals on wheels and congregate dining. This organization is located in Ward 15 Eglinton-Lawrence.

In 2012, the organization had 55 registered members. The most recent Annual General meeting was held on July 11, 2012 and attended by 25 registered voting members.

In 2012, 1,683 individuals were served by a staff of 357.1 FTE and 286 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$28,118,379.00 (AUDITED)	\$28,136,356.00 (REVISED)	\$28,727,491.00 (BUDGETED)
TOTAL CSP GRANT	\$27,665.00 (APPROVED)	\$27,665.00 (APPROVED)	\$27,665.00 (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 \$28,775.00 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)
Elderly Persons Centre	\$19,105.00	\$19,105.00	\$19,105.00	\$19,870.00
Meals on Wheels	\$8,560.00	\$8,560.00	\$8,560.00	\$8,905.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$27,665.00	\$27,665.00	\$27,665.00	\$28,775.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #198: Villa Colombo Homes For The Aged
Program Name: Elderly Persons Centre

Program Summary:

The program works to provide social supports for isolated seniors in the Italian community. Program activities include social recreation activities, inter-generational programs with clients suffering from dementia, organized exercise and excursions. Participants volunteer as group leaders and as members of the Senior's Advisory Council. In 2012, 10,322 client contacts were made in this program by a staff of 1.4 FTE and 4 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$151,959.00 (AUDITED)	\$156,541.00 (REVISED)	\$118,824.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,105.00 (APPROVED)	\$19,105.00 (APPROVED)	\$19,105.00 (REQUEST)	\$19,870.00 (RECOMMENDED)

Program Name: Meals on Wheels

Program Summary:

The program works to permit seniors 55 and over of Italian origin to age safely and with dignity within the confines of their home. Activities include providing nutritious, well balanced, culturally appropriate meals delivered to the home by volunteers and an informal security check. In 2012, 30,684 client contacts were made in this program by a staff of 0.2 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$252,210.00 (AUDITED)	\$287,976.00 (REVISED)	\$248,473.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,560.00 (APPROVED)	\$8,560.00 (APPROVED)	\$8,560.00 (REQUEST)	\$8,905.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #199: Volunteer Centre of Toronto
Address: 344 Bloor Street, 404, Toronto

Organization Summary:

The organization serves individuals of all ages and backgrounds seeking volunteer opportunities and a variety of organizations needing volunteers in Toronto. Services include recruitment and referral, volunteer development, retirement plus for seniors, a resource centre and publications. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 22 registered members. The most recent Annual General meeting was held on September 20, 2012 and attended by 22 registered voting members.

In 2012, 1,061,938 individuals were served by a staff of 10.8 FTE and 19 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$904,013.00 (AUDITED)	\$896,220.00 (REVISED)	\$866,950.00 (BUDGETED)
TOTAL CSP GRANT	\$177,280.00 (APPROVED)	\$177,280.00 (APPROVED)	\$196,145.00 (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 \$184,380.00 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)
Agency services - Engaging Organizations	\$43,950.00	\$43,950.00	\$53,200.00	\$45,710.00
Community affairs - Community Engagement	\$53,065.00	\$53,065.00	\$53,065.00	\$55,190.00
Volunteer services - Engaging Leaders	\$43,950.00	\$43,950.00	\$43,950.00	\$45,710.00
Youth Engagement Program	\$36,315.00	\$36,315.00	\$45,930.00	\$37,770.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$177,280.00	\$177,280.00	\$196,145.00	\$184,380.00

Comments:

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

The organization revisits its data management system and starts to use an outcome-based approach in managing their statistics in 2013.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #199: Volunteer Centre of Toronto
Program Name: Agency services - Engaging Organizations

Program Summary:

This program seeks to work with nonprofit organizations to become 'Engaging Organizations' through individual and group consultancy and training. The program provides services to meet community needs for training in volunteer management in order to build community capacity and enhance volunteer involvement. Activities include: agency consultation; membership support; outreach; volunteer management and training; public speakers; support to and participation in networks and coalition and Francophone services. In 2012, 5,600 client contacts were made in this program by a staff of 1.0 FTE and 2 volunteers.

The program will target the following priority communities: All of the Above. 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)
PROGRAM BUDGET	\$149,972.00 (AUDITED)	\$142,515.00 (REVISED)	\$297,700.00 (BUDGETED)	
TOTAL CSP GRANT	\$43,950.00 (APPROVED)	\$43,950.00 (APPROVED)	\$53,200.00 (REQUEST)	\$45,710.00 (RECOMMENDED)

Program Name: Community affairs - Community Engagement

Program Summary:

The program works to increase engagement in volunteering throughout the city by actively engaging individuals in-person and online through interactive and accessible programming. By increasing the face-to-face connection opportunities in the community while at the same time offering a more comprehensive set of tools online, current and potential volunteers will be able to increase their knowledge and understanding of volunteering. As a result, the program provides the public with current information/resources related to volunteerism; provides community agencies, volunteers and the public with information related to advocacy. In 2012, 546,700 individuals were served in this program by a staff of 1.5 FTE and 0 volunteers.

The program will target the following priority communities: All of the Above. The program will address the following social service needs: Reducing Social Isolation, 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)
PROGRAM BUDGET	\$162,917.00 (AUDITED)	\$165,330.00 (REVISED)	\$233,700.00 (BUDGETED)	
TOTAL CSP GRANT	\$53,065.00 (APPROVED)	\$53,065.00 (APPROVED)	\$53,065.00 (REQUEST)	\$55,190.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #199: Volunteer Centre of Toronto
Program Name: Volunteer services - Engaging Leaders

Program Summary:

The program works with nonprofits and community leaders to develop their skills in engagement, builds capacity in the sector and increases the involvement of higher skilled volunteers, collaboration and partnership building. Activities include promotion of volunteerism, speaker series, training program with coaching leadership training and workshops. In 2012, 437,000 individuals were served in this program by a staff of 2.1 FTE and 10 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$171,554.00 (AUDITED)	\$176,680.00 (REVISED)	\$71,490.00 (BUDGETED)	
TOTAL CSP GRANT	\$43,950.00 (APPROVED)	\$43,950.00 (APPROVED)	\$43,950.00 (REQUEST)	\$45,710.00 (RECOMMENDED)

Program Name: Youth Engagement Program

Program Summary:

The program works to increase youth engagement across Toronto by involving youth in "taster" volunteering events, supporting youth led initiatives and building the capacity of organizations to involve youth aged 13-29 years while highlighting the contributions that youth are making in Toronto. In 2012, 138,000 client contacts were made in this program by a staff of 5.4 FTE and 0 volunteers.

The program will target the following priority communities: Youth, All of the Above. 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)
PROGRAM BUDGET	\$418,484.00 (AUDITED)	\$411,715.00 (REVISED)	\$94,330.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,315.00 (APPROVED)	\$36,315.00 (APPROVED)	\$45,930.00 (REQUEST)	\$37,770.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #200: Warden Woods Church & Community Centre

Address: 74 Firvalley Court, Scarborough

Organization Summary:

The organization serves residents in southwest Scarborough. Services include social-recreational activities, family support, education and training, settlement services, services for seniors, a nursery school, a parent-child drop-in and supportive housing. This organization is located in Ward 35 Scarborough Southwest.

In 2012, the organization had 66 registered members. The most recent Annual General meeting was held on September 25, 2012 and attended by 34 registered voting members.

In 2012, 150,000 client contacts were made by a staff of 51.0 FTE and 190 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Drop-In Services, Homelessness Funding, Employment & Social Services, Children's Services, United Way, Trillium Foundation, Elderly Persons Centres, Other Organization Generated Income.

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,792,860.07 (AUDITED)	\$2,722,657.00 (REVISED)	\$2,683,557.00 (BUDGETED)
TOTAL CSP GRANT	\$217,100.00 (APPROVED)	\$217,100.00 (APPROVED)	\$228,100.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$225,800.00 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)
Children and Youth	\$35,600.00	\$35,600.00	\$35,600.00	\$37,025.00
Community Services	\$40,755.00	\$40,755.00	\$40,755.00	\$42,390.00
Food Security Investment Program	\$21,420.00	\$21,420.00	\$21,420.00	\$22,280.00
Saplings: Parent and Child Drop-In Program	\$0.00	\$0.00	\$11,000.00	\$0.00
Scarborough Conflict Resolution Services	\$42,455.00	\$42,455.00	\$42,455.00	\$44,155.00
Services for Seniors	\$47,760.00	\$47,760.00	\$47,760.00	\$49,675.00
Core Administration	\$29,110.00	\$29,110.00	\$29,110.00	\$30,275.00
TOTAL	\$217,100.00	\$217,100.00	\$228,100.00	\$225,800.00

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #200: Warden Woods Church & Community Centre

Program Name: Children and Youth

Program Summary:

The program works to increase success in education, reduce violence and disunity and develop positive family relationships among children and youth aged 8 to 18. Program activities include tutoring, music club, girls in action girls club, Warden wolves boys' club, conflict management training workshops, recreational activities such as a youth drop-in, after school programs, youth recreation and leadership, and a summer camp, support services such as crisis intervention, information and referral, Court escort, case management services, informal counselling and anger management. In 2012, 19,600 client contacts were made in this program by a staff of 3.8 FTE and 3 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$138,631.19 (AUDITED)	\$168,325.00 (REVISED)	\$141,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,600.00 (APPROVED)	\$35,600.00 (APPROVED)	\$35,600.00 (REQUEST)	\$37,025.00 (RECOMMENDED)

Program Name: Community Services

Program Summary:

The program works to increase success in education and employment, support positive change, build a safe community, improve nutrition and reduce isolation for individuals and families. Program activities include newcomer services, Muslim heritage classes, informal counselling, information and referral, computer training, employment training and support, parenting programs, recreational activities, adult drop-in, cultural celebrations, community dinners, community bus trips, volunteer health clinic for the uninsured and the good food box. In 2012, 8,307 client contacts were made in this program by a staff of 3.9 FTE and 31 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$251,922.28 (AUDITED)	\$247,480.00 (REVISED)	\$247,600.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,755.00 (APPROVED)	\$40,755.00 (APPROVED)	\$40,755.00 (REQUEST)	\$42,390.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #200: Warden Woods Church & Community Centre

Program Name: Food Security Investment Program

Program Summary:

This program works to increase access to affordable nutritious produce and develop community leadership in order to improve personal well-being, reduce isolation and increase food security. Program activities include community markets and volunteer development. In 2012, 2,600 client contacts were made in this program by a staff of 0.4 FTE and 5 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$32,440.58 (AUDITED)	\$32,985.00 (REVISED)	\$33,340.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,420.00 (APPROVED)	\$21,420.00 (APPROVED)	\$21,420.00 (REQUEST)	\$22,280.00 (RECOMMENDED)

Program Name: Saplings: Parent and Child Drop-In Program

Program Summary:

This program works to increase success in education and develop positive family relationships among children aged 2.5 to 5 years. Program activities include educational activities such as a Ready for Reading programme and a parent-child drop-in program with activities like art and crafts and games. In 2012, 750 client contacts were made in this program by a staff of 0.7 FTE and 5 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$27,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$11,000.00 (REQUEST)	\$0.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #200: Warden Woods Church & Community Centre

Program Name: Scarborough Conflict Resolution Services

Program Summary:

The program works to find alternative solutions to neighbourhood disputes and develops conflict resolution skills among residents who need help resolving conflict. Activities include intake and assessment, case development, matching volunteer mediators to cases and monitoring the progress of mediation cases, ongoing training to volunteer mediators, provision of training to tenant groups, community groups and conflict resolution training in schools, outreach and training of volunteer mediators. In 2012, 1,371 client contacts were made in this program by a staff of 1.1 FTE and 26 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$70,459.67 (AUDITED)	\$68,545.00 (REVISED)	\$68,750.00 (BUDGETED)	
TOTAL CSP GRANT	\$42,455.00 (APPROVED)	\$42,455.00 (APPROVED)	\$42,455.00 (REQUEST)	\$44,155.00 (RECOMMENDED)

Program Name: Services for Seniors

Program Summary:

The program works to increase socialization, decrease isolation and depression, foster independence, and maintain or increase level of functioning among socially isolated seniors 55 and older and adults with physical/mental challenges. Program activities include an elderly persons centre, transportation, meals on wheels, client intervention and assistance, friendly visiting and security check. In 2012, 68,600 client contacts were made in this program by a staff of 6.4 FTE and 60 volunteers.

The program will target the following priority communities: Disability, 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)
PROGRAM BUDGET	\$498,707.99 (AUDITED)	\$516,637.00 (REVISED)	\$503,336.00 (BUDGETED)	
TOTAL CSP GRANT	\$47,760.00 (APPROVED)	\$47,760.00 (APPROVED)	\$47,760.00 (REQUEST)	\$49,675.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #200: Warden Woods Church & Community Centre

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$174,250.94 (AUDITED)	\$164,795.36 (REVISED)	\$179,150.00 (BUDGETED)	
TOTAL CSP GRANT	\$29,110.00 (APPROVED)	\$29,110.00 (APPROVED)	\$29,110.00 (REQUEST)	\$30,275.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #201: West Scarborough Neighbourhood Community Centre
Address: 313 Pharmacy Avenue, 313, Toronto

Organization Summary:

The organization serves the area bounded by Gerrard St., Main St., Lawrence Ave. and Kennedy Ave. The organization provides social and recreational services including young adult programs, employment training and placement, community development, senior citizens' clubs, sports, outreach for youth, family resource centers, and a literacy program. This organization is located in Ward 35 Scarborough Southwest.

In 2012, the organization had 611 registered members. The most recent Annual General meeting was held on June 12, 2012 and attended by 147 registered voting members.

In 2012, 373,318 client contacts were made by a staff of 83.5 FTE and 611 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$5,591,849.00 (AUDITED)	\$5,487,187.00 (REVISED)	\$5,487,871.00 (BUDGETED)
TOTAL CSP GRANT	\$125,410.00 (APPROVED)	\$150,837.00 (APPROVED)	\$150,837.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$156,885.00 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)
Birchmount Bluffs boys & girls club	\$15,300.00	\$15,300.00	\$15,300.00	\$15,915.00
North Scarborough boys & girls club	\$46,835.00	\$61,835.00	\$61,835.00	\$64,310.00
West Scarborough boys & girls club	\$24,325.00	\$24,325.00	\$24,325.00	\$25,300.00
West Scarborough seniors' club	\$23,650.00	\$34,077.00	\$34,077.00	\$35,445.00
Core Administration	\$15,300.00	\$15,300.00	\$15,300.00	\$15,915.00
TOTAL	\$125,410.00	\$150,837.00	\$150,837.00	\$156,885.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #201: West Scarborough Neighbourhood Community Centre

Program Name: Birchmount Bluffs boys & girls club

Program Summary:

The program works to develop the skills necessary for self-reliance and to enrich and enhance the quality of life for vulnerable children and youth in the Birchmount Bluffs area. Program activities include arts and crafts, recreational and house league sports, aquatics, skating, home work assistance and tutoring, trips, special event and parties, an evening snack, conflict resolution training, life skills and leadership development and drug prevention training. In 2012, 17,135 client contacts were made in this program by a staff of 2.5 FTE and 21 volunteers.

The program will target the following priority communities: Youth, Children 6-12 years old. The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$95,734.00 (AUDITED)	\$96,951.00 (REVISED)	\$100,344.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,300.00 (APPROVED)	\$15,300.00 (APPROVED)	\$15,300.00 (REQUEST)	\$15,915.00 (RECOMMENDED)

Program Name: North Scarborough boys & girls club

Program Summary:

The program works to develop the skills necessary for self-reliance and enrich and enhance the quality of life for vulnerable children and youth in the North West area of Scarborough. Program activities include arts and crafts, snacks, trips, homework assistance and tutoring, special events, conflict resolution, leadership training and life skills and drug use prevention. In 2012, 61,199 client contacts were made in this program by a staff of 5.2 FTE and 25 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$270,400.00 (AUDITED)	\$272,313.00 (REVISED)	\$252,393.00 (BUDGETED)	
TOTAL CSP GRANT	\$46,835.00 (APPROVED)	\$61,835.00 (APPROVED)	\$61,835.00 (REQUEST)	\$64,310.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #201: West Scarborough Neighbourhood Community Centre
Program Name: West Scarborough boys & girls club

Program Summary:

The program works to develop self-reliance, enhance the quality of life, promote school completion and reduce conflict for at-risk children, youth and their families in the West Scarborough area. Program activities include leadership training, sports leagues, arts and crafts, homework assistance and tutoring, use of computers, recreational and instructional swimming, life skills and conflict resolution, graffiti transformation and beautification, late night youth basketball, a young women's support group, an evening meal service, special events and cultural activities. In 2012, 95,469 client contacts were made in this program by a staff of 10.2 FTE and 115 volunteers.

The program will target the following priority communities: Youth, Children (6-12 years old). The program will also take place in a community with few community services. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, Developing Social Networks.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$441,691.00 (AUDITED)	\$451,569.00 (REVISED)	\$464,649.00 (BUDGETED)	
TOTAL CSP GRANT	\$24,325.00 (APPROVED)	\$24,325.00 (APPROVED)	\$24,325.00 (REQUEST)	\$25,300.00 (RECOMMENDED)

Program Name: West Scarborough seniors' club

Program Summary:

The program works to serve English and Italian speaking seniors who live in the South West Scarborough area by offering a variety of affordable and accessible recreational, social, educational programs and services. Program activities include congregate dining, transportation, special events and cultural activities. In 2012, 44,682 client contacts were made in this program by a staff of 6.4 FTE and 154 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$327,832.00 (AUDITED)	\$361,914.00 (REVISED)	\$361,835.00 (BUDGETED)	
TOTAL CSP GRANT	\$23,650.00 (APPROVED)	\$34,077.00 (APPROVED)	\$34,077.00 (REQUEST)	\$35,445.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #201: West Scarborough Neighbourhood 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:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$206,677.00 (AUDITED)	\$233,579.00 (REVISED)	\$242,935.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,300.00 (APPROVED)	\$15,300.00 (APPROVED)	\$15,300.00 (REQUEST)	\$15,915.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #202: West Toronto Support Services for Senior Citizens and the Disabled Inc.

Address: 80 Ward Street, Toronto

Organization Summary:

The organization provides home support to the elderly and disabled in the area bounded by Bathurst Street, Humber River, Lake Ontario and Bloor Street. Services include homemaking, meals on wheels, friendly visiting, telephone assurance, transportation, escorts, client intervention and Alzheimer day care. This organization is located in Ward 18 Davenport.

In 2012, the organization had 129 registered members. The most recent Annual General meeting was held on September 13, 2012 and attended by 23 registered voting members.

In 2012, 55,318 client contacts were made by a staff of 2.0 FTE and 200 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,811,823.00 (AUDITED)	\$3,084,923.00 (REVISED)	\$3,113,763.00 (BUDGETED)
TOTAL CSP GRANT	\$38,540.00 (APPROVED)	\$38,540.00 (APPROVED)	\$67,380.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.5 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$40,090.00 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)
Meals on Wheels	\$12,895.00	\$12,895.00	\$24,190.00	\$13,415.00
Volunteer Development and Outreach	\$25,645.00	\$25,645.00	\$43,190.00	\$26,675.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$38,540.00	\$38,540.00	\$67,380.00	\$40,090.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #202: West Toronto Support Services for Senior Citizens and the Disabled Inc.

Program Name: Meals on Wheels

Program Summary:

The program works to maintain individual well-being and independent living in one's own home for frail, isolated seniors and adults with disabilities. Program activities include an initial in-home visit/assessment, home delivery of meals and access to on-going services. In 2012, 25,318 client contacts were made in this program by a staff of 1.0 FTE and 190 volunteers.

The program will target the following priority communities: Disability, Disabled adults. The 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)
PROGRAM BUDGET	\$235,937.00 (AUDITED)	\$241,433.00 (REVISED)	\$252,728.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,895.00 (APPROVED)	\$12,895.00 (APPROVED)	\$24,190.00 (REQUEST)	\$13,415.00 (RECOMMENDED)

Program Name: Volunteer Development and Outreach

Program Summary:

The program works to achieve the provision of volunteers that reflect the community in the organizations' programs for frail, isolated seniors and adults with disabilities. The program also supports Spanish speaking seniors through the provision of information and referral, assistance with form filling and access to mainstream services. Activities include recruitment, screening, volunteer matching, referral, service coordination and social and recreational activities. In 2012, 30,000 client contacts were made in this program by a staff of 1.0 FTE and 190 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$96,269.00 (AUDITED)	\$96,015.00 (REVISED)	\$96,015.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,645.00 (APPROVED)	\$25,645.00 (APPROVED)	\$43,190.00 (REQUEST)	\$26,675.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #203: The Wexford Residence Inc.
Address: 1860 Lawrence Avenue East, Toronto

Organization Summary:

The organization operates a nursing home, apartments and an elderly persons centre in the Wexford area of the City providing a range of social recreational activities. This organization is located in Ward 37 Scarborough Centre.

In 2012, the organization had 263 registered members. The most recent Annual General meeting was held on May 16, 2012 and attended by 60 registered voting members.

In 2012, 10,670 client contacts were made by a staff of 175.0 FTE and 140 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, Long-Term Care, 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)
OPERATING BUDGET	\$11,514,959.00 (AUDITED)	\$9,965,706.00 (REVISED)	\$11,822,446.00 (BUDGETED)
TOTAL CSP GRANT	\$19,005.00 (APPROVED)	\$19,005.00 (APPROVED)	\$19,005.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$19,770.00 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)
Elderly Persons Centre	\$19,005.00	\$19,005.00	\$19,005.00	\$19,770.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$19,005.00	\$19,005.00	\$19,005.00	\$19,770.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #203: The Wexford Residence Inc.

Program Name: Elderly Persons Centre

Program Summary:

The program works to meet social, psychological, physical, emotional and spiritual needs and to provide the best possible quality of living for seniors in the Wexford area of the City. Program activities include Yoga, fitness, tai chi line dancing, carpet bowling, shuffleboard, water color arts, ceramics, cookies and crafts, darts, bridge, card games, special events and intergenerational programs with daycares in the vicinity. In 2012, 5,670 client contacts were made in this program by a staff of 127.0 FTE and 127 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$136,108.00 (AUDITED)	\$137,571.00 (REVISED)	\$148,913.00 (BUDGETED)	
TOTAL CSP GRANT	\$19,005.00 (APPROVED)	\$19,005.00 (APPROVED)	\$19,005.00 (REQUEST)	\$19,770.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$0.00 (AUDITED)	\$0.00 (REVISED)	\$0.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$0.00 (REQUEST)	\$0.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #204: Woman Abuse Council of Toronto
Address: 1652 Keele Street, 129, Toronto

Organization Summary:

The organization initiates and coordinates inter-sectoral partnerships, protocols and models for effective community responses to woman abuse. Activities include facilitating inter-sectoral committees, planning workshops and symposiums, evaluation of system performance, implementation of community report card processes and facilitating community agencies interactions with the criminal justice system. This organization is located in Ward 12 York South-Weston.

In 2012, the organization had 21 registered members. The most recent Annual General meeting was held on September 20, 2012 and attended by 18 registered voting members.

In 2012, 2,010 client contacts were made by a staff of 5.0 FTE and 34 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$475,325.00 (AUDITED)	\$567,006.00 (REVISED)	\$567,006.00 (BUDGETED)
TOTAL CSP GRANT	\$53,070.00 (APPROVED)	\$53,070.00 (APPROVED)	\$53,070.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$55,195.00 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 planning to end women abuse	\$40,335.00	\$40,335.00	\$40,335.00	\$41,950.00
Core Administration	\$12,735.00	\$12,735.00	\$12,735.00	\$13,245.00
TOTAL	\$53,070.00	\$53,070.00	\$53,070.00	\$55,195.00

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #204: Woman Abuse Council of Toronto
Program Name: Community planning to end women abuse

Program Summary:

The program works to maximize community co-ordination and inter-sectoral co-operation to prevent violence against women and increase safety for victims of woman abuse. Activities include reporting on the progress of Domestic Abuse Response Team (D.A.R.T.) committees, facilitating inter-sectoral training and case reviews, reporting on coordinated and effective responses to woman abuse and organizing meetings and conferences for community agencies and the criminal justice system. In 2012, 2,010 client contacts were made in this program by a staff of 5.0 FTE and 25 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)
PROGRAM BUDGET	\$466,077.00 (AUDITED)	\$557,445.00 (REVISED)	\$417,138.00 (BUDGETED)	
TOTAL CSP GRANT	\$40,335.00 (APPROVED)	\$40,335.00 (APPROVED)	\$40,335.00 (REQUEST)	\$41,950.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$92,438.00 (AUDITED)	\$92,438.00 (REVISED)	\$55,438.00 (BUDGETED)	
TOTAL CSP GRANT	\$12,735.00 (APPROVED)	\$12,735.00 (APPROVED)	\$12,735.00 (REQUEST)	\$13,245.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #205: WoodGreen Community Services
Address: 815 Danforth Avenue, 4th Floor, Toronto

Organization Summary:

The organization serves residents in the area bounded by Danforth Avenue, Lakeshore Boulevard, Victoria Park Avenue and Parliament Street. Services include a childcare program, seniors program, activities for children, youth and adults, ESL, housing, employment counseling centre, community development, seniors' services and immigrant services. This organization is located in Ward 30 Toronto-Danforth.

In 2012, the organization had 112 registered members. The most recent Annual General meeting was held on September 27, 2012 and attended by 16 registered voting members.

In 2012, 38,130 individuals were served by a staff of 435.0 FTE and 968 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Access Equity & Human Rights, Community Safety, Community Service Partnerships, Recreation, Employment & Social Services, Children's Services, 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)
OPERATING BUDGET	\$31,663,448.00 (AUDITED)	\$36,195,935.00 (REVISED)	\$36,096,956.00 (BUDGETED)
TOTAL CSP GRANT	\$293,653.00 (APPROVED)	\$361,898.00 (APPROVED)	\$361,898.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$376,395.00 to assist in the provision of programs as described below. The grant is to be used from April 01, 2013 to March 31, 2014.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #205: WoodGreen Community Services

PROGRAM REQUEST	PREVIOUS YEAR APPROVED 2011 (2011/2012)	CURRENT YEAR APPROVED 2012(2012/2013)	PROPOSED YEAR REQUEST 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
Chinese Workers Support Network	\$17,340.00	\$17,340.00	\$17,340.00	\$18,035.00
Client Intervention and Assistance	\$14,745.00	\$41,695.00	\$41,695.00	\$43,365.00
Community Development - School Aged Program	\$26,965.00	\$52,581.00	\$52,581.00	\$54,685.00
Elderly Persons Centre	\$0.00	\$35,045.00	\$35,045.00	\$36,450.00
Food Access for Vulnerable Adults and Seniors	\$45,215.00	\$45,215.00	\$45,215.00	\$47,025.00
Major Recreation Program	\$48,863.00	\$23,247.00	\$23,247.00	\$24,180.00
Neighbourhood Development	\$41,785.00	\$41,785.00	\$41,785.00	\$43,460.00
Older Adult Centres	\$73,440.00	\$73,440.00	\$73,440.00	\$76,380.00
Snow Shovelling	\$0.00	\$6,250.00	\$6,250.00	\$6,500.00
Youth Program	\$25,300.00	\$25,300.00	\$25,300.00	\$26,315.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$293,653.00	\$361,898.00	\$361,898.00	\$376,395.00

Comments:

The organization reports a level of reserves less than one month. The reserve level and policy have been reviewed and determined to be reasonable. 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 #205: WoodGreen Community Services

Program Name: Chinese Workers Support Network

Program Summary:

The program works to enhance self-reliance, knowledge and leadership among marginalized Chinese-speaking immigrant workers in Toronto. Program activities include individual support, assistance and advocacy on access issues, labour disputes, workplace harassment and plant closure, public education workshops and forums, referrals to joint programs and coalition building and advocacy. In 2012, 800 client contacts were made in this program by a staff of 0.3 FTE and 8 volunteers.

The program will target the following priority communities: Ethno-racial Seniors. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$24,691.00 (AUDITED)	\$18,092.00 (REVISED)	\$26,177.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,340.00 (APPROVED)	\$17,340.00 (APPROVED)	\$17,340.00 (REQUEST)	\$18,035.00 (RECOMMENDED)

Program Name: Client Intervention and Assistance

Program Summary:

The program works to facilitate independent living, prevent premature or inappropriate institutionalization and improve quality of life for English, Cantonese and Mandarin speaking older adults and their caregivers. Program activities include intake, case management, crisis intervention, individual and family counselling and assistance with forms and applications. In 2012, 26,200 client contacts were made in this program by a staff of 10.7 FTE and 7 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, Any seniors in our catchment. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being.

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$473,090.00 (AUDITED)	\$768,624.00 (REVISED)	\$775,170.00 (BUDGETED)	
TOTAL CSP GRANT	\$14,745.00 (APPROVED)	\$41,695.00 (APPROVED)	\$41,695.00 (REQUEST)	\$43,365.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #205: WoodGreen Community Services
Program Name: Community Development - School Aged Program

Program Summary:

The program works to develop improved social skills and resilience among high-risk and vulnerable children aged 5 to 15 and their families. Program activities include after-4 activities, art classes, piano lessons, a computer club and an alternative currency program that develops an understanding of the community economy. In 2012, 5,212 client contacts were made in this program by a staff of 1.5 FTE and 10 volunteers.

The program will target the following priority communities: Youth. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$90,284.00 (AUDITED)	\$100,234.00 (REVISED)	\$94,441.00 (BUDGETED)	
TOTAL CSP GRANT	\$26,965.00 (APPROVED)	\$52,581.00 (APPROVED)	\$52,581.00 (REQUEST)	\$54,685.00 (RECOMMENDED)

Program Name: Elderly Persons Centre

Program Summary:

The program works to promote health and wellness while offering seniors a place to drop-in and socialize. Activities include fitness, leisure activities, crafts, discussion groups, computer classes, day trips and outings, cultural celebratory events, clinics, support groups, a congregate dining program and a monthly Diners Club. In 2012, 2,826 individuals were served in this program by a staff of 4.9 FTE and 333 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Ethno-racial Seniors, all seniors over the age of 50. 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)
PROGRAM BUDGET	\$104,532.00 (AUDITED)	\$471,168.00 (REVISED)	\$520,532.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$35,045.00 (APPROVED)	\$35,045.00 (REQUEST)	\$36,450.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #205: WoodGreen Community Services
Program Name: Food Access for Vulnerable Adults and Seniors

Program Summary:

The program works to promote independent living, maintain or improve health status and life satisfaction, reduce hospitalization and emergency services usage and prevent institutionalization of the elderly and other adults with special needs. Program activities include delivery of hot Western and Chinese meals, congregate dining programs, weekly shopping trips to purchase groceries, security checks for vulnerable seniors and adults and outreach to high-risk and disadvantaged individuals in the community. In 2012, 42,747 client contacts were made in this program by a staff of 4.5 FTE and 155 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Seniors, Any seniors in our catchment area. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$609,694.00 (AUDITED)	\$641,609.00 (REVISED)	\$646,432.00 (BUDGETED)	
TOTAL CSP GRANT	\$45,215.00 (APPROVED)	\$45,215.00 (APPROVED)	\$45,215.00 (REQUEST)	\$47,025.00 (RECOMMENDED)

Program Name: Major Recreation Program

Program Summary:

The program works to build community support for school age children, Muslim girls and newcomer families. Activities include an After-4 Program, a Leadership Program, a Youth Drop-In program, age-specific summer programming, Sisters In Action Youth Program for Young Muslim Women and a Recreation Program that supports the orientation, integration and access to social and recreational programs. In 2012, 2,100 client contacts were made in this program by a staff of 0.5 FTE and 50 volunteers.

The program will target the following priority communities: Ethno-racial Community, 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)
PROGRAM BUDGET	\$67,168.00 (AUDITED)	\$41,872.00 (REVISED)	\$37,352.00 (BUDGETED)	
TOTAL CSP GRANT	\$48,863.00 (APPROVED)	\$23,247.00 (APPROVED)	\$23,247.00 (REQUEST)	\$24,180.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #205: WoodGreen Community Services

Program Name: Neighbourhood Development

Program Summary:

The program works to develop skills, build community social action, advocacy and self-help, eliminate discrimination and harassment, promote leadership and strengthen community capacity among residents of the South Riverdale community. Program activities include community kitchens, advocacy and community coalitions, tenant support, community forums, social recreation, a social club for women and one-on-one support. In 2012, 10,523 client contacts were made in this program by a staff of 2.4 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)
PROGRAM BUDGET	\$91,381.00 (AUDITED)	\$105,725.00 (REVISED)	\$108,042.00 (BUDGETED)	
TOTAL CSP GRANT	\$41,785.00 (APPROVED)	\$41,785.00 (APPROVED)	\$41,785.00 (REQUEST)	\$43,460.00 (RECOMMENDED)

Program Name: Older Adult Centres

Program Summary:

The program works to achieve independent living among English, Cantonese, and Mandarin speaking older adults of the Riverdale community. Program activities include socio-recreational programs, cultural activities, workshops, leisure, education and fitness classes and linkages to other community supports and events. In 2012, 30,000 client contacts were made in this program by a staff of 3.1 FTE and 153 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$389,645.00 (AUDITED)	\$343,844.00 (REVISED)	\$347,542.00 (BUDGETED)	
TOTAL CSP GRANT	\$73,440.00 (APPROVED)	\$73,440.00 (APPROVED)	\$73,440.00 (REQUEST)	\$76,380.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #205: WoodGreen Community Services
Program Name: Snow Shovelling

Program Summary:

The program maintains a registry of brokers and students who have been screened, oriented and trained to assist seniors and persons with disabilities with snow shovelling and lawn maintenance. Individuals requiring assistance who are eligible for service are matched by the program Coordinator with the appropriate student or broker. In 2012, 400 individuals were served in this program by a staff of 1.0 FTE and 1 volunteers.

The program will target the following priority communities: Disability, 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, 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)
PROGRAM BUDGET	\$33,306.00 (AUDITED)	\$89,596.00 (REVISED)	\$88,510.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$6,250.00 (APPROVED)	\$6,250.00 (REQUEST)	\$6,500.00 (RECOMMENDED)

Program Name: Youth Program

Program Summary:

The program works to promote social, emotional and physical development and encourage skills development for low-income youth in the South Riverdale community. Program activities include group identification of collective skills and barriers, workshops on life skills, anti-discrimination, first aid, program planning, leadership development short-term crisis counseling, after-four and reading circle program at Don Mount Court with initiatives designed, organized and implemented by local youth. In 2012, 1,428 client contacts were made in this program by a staff of 2.5 FTE and 12 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$97,381.00 (AUDITED)	\$128,180.00 (REVISED)	\$121,365.00 (BUDGETED)	
TOTAL CSP GRANT	\$25,300.00 (APPROVED)	\$25,300.00 (APPROVED)	\$25,300.00 (REQUEST)	\$26,315.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #206: Workers' Action Centre
Address: 720 Spadina Avenue, Suite 223, Toronto

Organization Summary:

The organization serves low-income workers, in particular women, people of colour, immigrant workers and young workers across Toronto. Programs include telephone information, support and referral, workshops, outreach, strategies formulation to address workplace problems and public speaking at conferences. This organization is located in Ward 20 Trinity-Spadina.

In 2012, the organization had 152 registered members. The most recent Annual General meeting was held on October 20, 2012 and attended by 63 registered voting members.

In 2012, 8,630 client contacts were made by a staff of 7.8 FTE and 107 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$531,182.03 (AUDITED)	\$569,681.01 (REVISED)	\$600,129.29 (BUDGETED)
TOTAL CSP GRANT	\$50,940.00 (APPROVED)	\$50,940.00 (APPROVED)	\$50,940.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$52,980.00 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)
Workers' rights-information, education & referral	\$50,940.00	\$50,940.00	\$50,940.00	\$52,980.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$50,940.00	\$50,940.00	\$50,940.00	\$52,980.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #206: Workers' Action Centre
Program Name: Workers' rights-information, education & referral

Program Summary:

The program works to provide information, education, counselling and referral on workplace issues to low wage workers, in particular women, people of colour, immigrant workers and young workers who face barriers in getting information about rights at work and strategies to realise those rights. Activities include phone information, drop in sessions, workshops, train the trainer workshops for front line community agency staff, development of education materials, tracking new and emerging issues, outreach, translation and interpretation. In 2012, 7,100 client contacts were made in this program by a staff of 3.0 FTE and 39 volunteers.

The program will target the following priority communities: Disability, Ethno-racial Community, Youth, low income workers in precarious employment. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$196,452.37 (AUDITED)	\$226,323.00 (REVISED)	\$234,898.20 (BUDGETED)	
TOTAL CSP GRANT	\$50,940.00 (APPROVED)	\$50,940.00 (APPROVED)	\$50,940.00 (REQUEST)	\$52,980.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #207: Working Women Community Centre
Address: 533A Gladstone Avenue, Unit A, Toronto

Organization Summary:

The organization serves immigrant women in a variety of communities across Toronto. Programs include settlement services, language training, support groups, women's groups, vocational counselling and employment training, public education, workshops, research and special events. This organization is located in Ward 18 Davenport.

In 2012, the organization had 50 registered members. The most recent Annual General meeting was held on December 05, 2012 and attended by 12 registered voting members.

In 2012, 14,800 client contacts were made by a staff of 44.0 FTE and 599 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Safety, Community Service Partnerships, Graffiti Transformation, Live Green, 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)
OPERATING BUDGET	\$5,069,828.00 (AUDITED)	\$4,721,417.00 (REVISED)	\$4,720,617.00 (BUDGETED)
TOTAL CSP GRANT	\$113,509.00 (APPROVED)	\$113,509.00 (APPROVED)	\$113,509.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$118,060.00 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)
Community support	\$35,700.00	\$35,700.00	\$35,700.00	\$37,130.00
Peanut Community Garden	\$17,544.00	\$17,544.00	\$17,544.00	\$18,250.00
Women's leadership development	\$45,165.00	\$45,165.00	\$45,165.00	\$46,975.00
Core Administration	\$15,100.00	\$15,100.00	\$15,100.00	\$15,705.00
TOTAL	\$113,509.00	\$113,509.00	\$113,509.00	\$118,060.00

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.

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #207: Working Women Community Centre
Program Name: Community support

Program Summary:

The program works to build capacity in the Spanish speaking community, increase civic participation, strengthen community support networks and increase community resiliency. Activities include one-on-one support, weekly information sessions, community group and coalition building, facilitation of access to other services, leadership training and outreach. In 2012, 6,534 client contacts were made in this program by a staff of 0.9 FTE and 288 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$56,500.00 (AUDITED)	\$57,300.00 (REVISED)	\$57,300.00 (BUDGETED)	
TOTAL CSP GRANT	\$35,700.00 (APPROVED)	\$35,700.00 (APPROVED)	\$35,700.00 (REQUEST)	\$37,130.00 (RECOMMENDED)

Program Name: Peanut Community Garden

Program Summary:

This program works to provide community development and food access supports to newcomer and immigrant residents in the Don Mills and Sheppard area. Program activities include community gardening, workshops and social activities. In 2012, 532 individuals were served in this program by a staff of 0.9 FTE and 225 volunteers.

The program will target the following priority communities: Ethno-racial Community, Ethno-racial Seniors, Youth, Newcomer High-rise dwellers with no access to gardens. The program will also take place in a community with few community services. The 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)
PROGRAM BUDGET	\$30,608.00 (AUDITED)	\$30,608.00 (REVISED)	\$30,608.00 (BUDGETED)	
TOTAL CSP GRANT	\$17,544.00 (APPROVED)	\$17,544.00 (APPROVED)	\$17,544.00 (REQUEST)	\$18,250.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #207: Working Women Community Centre
Program Name: Women's leadership development

Program Summary:

The program works to enable immigrant women to access supports and services for themselves and their families and prevent abuse through self development and empowerment. Activities include peer support, information and referral, supportive counselling, special events and support groups, serving Portuguese, Chinese, Farsi, African and Spanish speaking women in downtown and Jane/Finch. In 2012, 6,898 client contacts were made in this program by a staff of 1.8 FTE and 34 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$124,810.00 (AUDITED)	\$124,810.00 (REVISED)	\$124,810.00 (BUDGETED)	
TOTAL CSP GRANT	\$45,165.00 (APPROVED)	\$45,165.00 (APPROVED)	\$45,165.00 (REQUEST)	\$46,975.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$436,448.00 (AUDITED)	\$521,774.00 (REVISED)	\$519,381.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,100.00 (APPROVED)	\$15,100.00 (APPROVED)	\$15,100.00 (REQUEST)	\$15,705.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #208: York West Active Living Centre
Address: 1901 Weston Road, City

Organization Summary:

The organization provides a wide range of social, health, nutritional, educational and resource services for seniors in York. Services include an income tax clinic, form filling, podiatrist, recreation, snack bar and arts and education programs. This organization is located in Ward 11 York South-Weston.

In 2012, the organization had 28 registered members. The most recent Annual General meeting was held on June 26, 2012 and attended by 28 registered voting members.

In 2012, 83,500 client contacts were made by a staff of 8.0 FTE and 172 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$547,737.00 (AUDITED)	\$616,486.00 (REVISED)	\$626,797.00 (BUDGETED)
TOTAL CSP GRANT	\$86,714.00 (APPROVED)	\$91,914.00 (APPROVED)	\$124,429.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$129,500.00 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)
Active Living Centre	\$69,729.00	\$74,929.00	\$74,929.00	\$97,415.00
Aging is Changing	\$0.00	\$0.00	\$30,000.00	\$10,000.00
Core Administration	\$16,985.00	\$16,985.00	\$19,500.00	\$22,085.00
TOTAL	\$86,714.00	\$91,914.00	\$124,429.00	\$129,500.00

Comments:

This organization's fiscal year has changed. The recommended amount is for a 15 month period. The annualized grant amount is \$105,595.00. The organization is encouraged to increase its membership and the participation of the voting membership in the ongoing activities and direction of the organization and in the Annual General Meeting.

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #208: York West Active Living Centre

Program Name: Active Living Centre

Program Summary:

This Elderly Person's Centre program works to achieve independent living and enhances quality of life for seniors 55 years and older. Program activities include social recreation, health promotion, drop-ins, information and referral, workshops and literacy support. In 2012, 43,500 client contacts were made in this program by a staff of 2.0 FTE and 160 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$228,040.00 (AUDITED)	\$236,479.00 (REVISED)	\$223,529.00 (BUDGETED)	
TOTAL CSP GRANT	\$69,729.00 (APPROVED)	\$74,929.00 (APPROVED)	\$74,929.00 (REQUEST)	\$97,415.00 (RECOMMENDED)

Program Name: Aging is Changing

Program Summary:

This program serves Caribbean, Spanish, Muslim, Portuguese and Italian communities residing in York. Activities include social service, fitness, health, educational, recreation and leisure activities to persons 55 years of age and older. In 2012, 8,000 client contacts were made in this program by a staff of 1.5 FTE and 15 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, 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)
PROGRAM BUDGET	\$11,850.00 (AUDITED)	\$42,450.00 (REVISED)	\$68,200.00 (BUDGETED)	
TOTAL CSP GRANT	\$0.00 (APPROVED)	\$0.00 (APPROVED)	\$30,000.00 (REQUEST)	\$10,000.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #208: York West Active Living Centre

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$64,000.00 (AUDITED)	\$66,000.00 (REVISED)	\$66,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$16,985.00 (APPROVED)	\$16,985.00 (APPROVED)	\$19,500.00 (REQUEST)	\$22,085.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

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

Organization Summary:

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

In 2012, 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 10.5 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)
OPERATING BUDGET	\$392,199.00 (AUDITED)	\$400,000.00 (REVISED)	\$601,760.00 (BUDGETED)
TOTAL CSP GRANT	\$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 \$172,370.00 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 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	\$62,670.00
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
TOTAL	\$150,730.00	\$165,730.00	\$189,850.00	\$172,370.00

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 2012, 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)
PROGRAM BUDGET	\$151,731.00 (AUDITED)	\$144,670.00 (REVISED)	\$293,970.00 (BUDGETED)	
TOTAL CSP GRANT	\$38,470.00 (APPROVED)	\$38,470.00 (APPROVED)	\$38,470.00 (REQUEST)	\$40,010.00 (RECOMMENDED)

Program Name: Snow Shovelling and Lawn Care

Program Summary:

The program works to coordinate the delivery of snow shovelling and lawn care services to seniors and people with disabilities. These services enable seniors and people with disabilities to remain safely in their homes, maintain their independence and reduces social isolation. In 2012, 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)
PROGRAM BUDGET	\$70,000.00 (AUDITED)	\$74,475.00 (REVISED)	\$75,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$60,255.00 (APPROVED)	\$60,255.00 (APPROVED)	\$75,000.00 (REQUEST)	\$62,670.00 (RECOMMENDED)

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 2012, 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)
PROGRAM BUDGET	\$89,667.00 (AUDITED)	\$78,610.00 (REVISED)	\$63,610.00 (BUDGETED)	
TOTAL CSP GRANT	\$36,610.00 (APPROVED)	\$51,610.00 (APPROVED)	\$51,610.00 (REQUEST)	\$53,675.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$120,980.00 (AUDITED)	\$131,000.00 (REVISED)	\$165,000.00 (BUDGETED)	
TOTAL CSP GRANT	\$15,395.00 (APPROVED)	\$15,395.00 (APPROVED)	\$24,770.00 (REQUEST)	\$16,015.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #210: Yorkminster Park Meals on Wheels
Address: 1585 Yonge Street, Toronto

Organization Summary:

The organization provides a Meals on Wheels program to the area bounded by Lawrence Avenue, Mt. Pleasant Road, St. Clair Avenue, and Spadina Avenue/Chaplin Crescent/Bathurst Street. This organization is located in Ward 22 St. Paul's.

In 2012, the organization had 205 registered members. The most recent Annual General meeting was held on October 02, 2012 and attended by 65 registered voting members.

In 2012, 25,000 client contacts were made by a staff of 2.3 FTE and 205 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$320,306.00 (AUDITED)	\$317,480.00 (REVISED)	\$350,644.00 (BUDGETED)
TOTAL CSP GRANT	\$8,215.00 (APPROVED)	\$8,215.00 (APPROVED)	\$8,215.00 (REQUEST)

The most recent financial audit shows that the organization has unrestricted reserves equal to 3.2 months of operating expenditures.

Request and Recommendation Summary:

The organization is recommended for a grant of \$8,545.00 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)
Meals on wheels	\$8,215.00	\$8,215.00	\$8,215.00	\$8,545.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$8,215.00	\$8,215.00	\$8,215.00	\$8,545.00

Comments:

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

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #210: Yorkminster Park Meals on Wheels
Program Name: Meals on wheels

Program Summary:

The program works to enhance independent living for the sick, elderly and disabled. Program activities include delivering meals by volunteers and a security check. In 2012, 25,000 client contacts were made in this program by a staff of 2.3 FTE and 205 volunteers.

The program will target the following priority communities: Disability, frail elderly seniors, mentally ill. The program will address the following social service needs: Reducing Social Isolation, Improving Individual Well-Being, 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)
PROGRAM BUDGET	\$293,202.00 (AUDITED)	\$290,376.00 (REVISED)	\$323,540.00 (BUDGETED)	
TOTAL CSP GRANT	\$8,215.00 (APPROVED)	\$8,215.00 (APPROVED)	\$8,215.00 (REQUEST)	\$8,545.00 (RECOMMENDED)

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #211: Yorktown Child and Family Centre
Address: 2010 Eglinton Avenue West, Suite 300, Toronto

Organization Summary:

The organization provides out-patient services ranging from prevention to early interventions and treatments. Services are provided to children individually and in conjunction with their families, surrogate care givers, teachers and foster parents. The organization is the lead for the Ontario Youth Outreach Worker Program and works collaboratively with other agencies. This organization is located in Ward 15 Eglinton-Lawrence.

In 2012, the organization had 61 registered members. The most recent Annual General meeting was held on October 25, 2012 and attended by 25 registered voting members.

In 2012, 41,208 client contacts were made by a staff of 38.9 FTE and 261 volunteers.

Anticipated Sources of Funding:

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

Organization Financial Summary:

	PREVIOUS YEAR 2011 (2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)
OPERATING BUDGET	\$2,666,599.00 (AUDITED)	\$2,726,489.00 (REVISED)	\$2,736,024.00 (BUDGETED)
TOTAL CSP GRANT	\$31,845.00 (APPROVED)	\$31,845.00 (APPROVED)	\$31,845.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$33,120.00 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 Program	\$21,230.00	\$21,230.00	\$21,230.00	\$22,080.00
Supporting Young People	\$10,615.00	\$10,615.00	\$10,615.00	\$11,040.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$31,845.00	\$31,845.00	\$31,845.00	\$33,120.00

**2013 COMMUNITY SERVICE PARTNERSHIP (CSP)
Flatline Request**

Organization #211: Yorktown Child and Family Centre
Program Name: Parenting Program

Program Summary:

The program works to achieve enhanced parenting skills and increased community capacity for all parents, but serves a high proportion of low-income, socially isolated parents. Program activities include simultaneous weekly program sessions for mothers and children, father's groups, parent-child drop-in and workshops for teen parents. In 2012, 14,436 client contacts were made in this program by a staff of 6.8 FTE and 60 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$334,737.00 (AUDITED)	\$336,094.00 (REVISED)	\$337,096.00 (BUDGETED)	
TOTAL CSP GRANT	\$21,230.00 (APPROVED)	\$21,230.00 (APPROVED)	\$21,230.00 (REQUEST)	\$22,080.00 (RECOMMENDED)

Program Name: Supporting Young People

Program Summary:

The program works to achieve increased well-being among children, youth, families and communities with high-risk, disadvantaged and vulnerable children and youth aged 13-17 who live in priority neighbourhoods. Program activities include group sessions, individual sessions, drop-in service, workshops on specific topics, group discussion and role plays. In 2012, 26,772 client contacts were made in this program by a staff of 13.5 FTE and 43 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$885,127.00 (AUDITED)	\$843,530.00 (REVISED)	\$769,730.00 (BUDGETED)	
TOTAL CSP GRANT	\$10,615.00 (APPROVED)	\$10,615.00 (APPROVED)	\$10,615.00 (REQUEST)	\$11,040.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #212: Youth Assisting Youth
Address: 5734 Yonge Street, Suite 401, Toronto

Organization Summary:

The organization serves children and youth across Toronto and York Region. The organization provides a program of matching youth volunteers with children experiencing social emotional or behavioral problems. The organization also provides a parent support program for parents of children in the program. This organization is located in Ward 23 Willowdale.

In 2012, the organization had 715 registered members. The most recent Annual General meeting was held on September 13, 2012 and attended by 49 registered voting members.

In 2012, 17,856 client contacts were made by a staff of 14.5 FTE and 1,468 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Service Partnerships, 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)
OPERATING BUDGET	\$1,109,037.00 (AUDITED)	\$1,167,890.00 (REVISED)	\$1,294,302.00 (BUDGETED)
TOTAL CSP GRANT	\$45,930.00 (APPROVED)	\$49,930.00 (APPROVED)	\$49,930.00 (REQUEST)

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

Request and Recommendation Summary:

The organization is recommended for a grant of \$51,930.00 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)
One-to-One and Group Mentoring	\$45,930.00	\$49,930.00	\$49,930.00	\$51,930.00
Core Administration	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$45,930.00	\$49,930.00	\$49,930.00	\$51,930.00

Comments:

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #212: Youth Assisting Youth
Program Name: One-to-One and Group Mentoring

Program Summary:

The program works to enhance the well-being and life prospects for children experiencing serious emotional or behavioural problems. Program activities include matching youth volunteers with children, matching Toronto Police Services officers with children, supporting the youth volunteers through training, special events for matches and other supports. In 2012, 3,339 individuals were served in this program by a staff of 14.5 FTE and 1,458 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$454,372.00 (AUDITED)	\$574,109.00 (REVISED)	\$571,328.00 (BUDGETED)	
TOTAL CSP GRANT	\$45,930.00 (APPROVED)	\$49,930.00 (APPROVED)	\$49,930.00 (REQUEST)	\$51,930.00 (RECOMMENDED)

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #213: YOUTHLINK

Address: 747 Warden Avenue, Scarborough

Organization Summary:

The organization offers a variety of services ranging from prevention and early intervention to treatment for young people between the ages of 12-24 and their families in Toronto. Current services and programs include counselling, school-based programs, community work, residential services, employment-focused services, and resources for street youth. This organization is located in Ward 35 Scarborough Southwest.

In 2012, the organization had 68 registered members. The most recent Annual General meeting was held on October 03, 2012 and attended by 16 registered voting members.

In 2012, 67,374 client contacts were made by a staff of 57.7 FTE and 239 volunteers.

Anticipated Sources of Funding:

The organization anticipates funding from these sources: Federal, Provincial, Community Festivals, Community Service Partnerships, Drug Prevention, Homelessness Funding, Employment & Social 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)
OPERATING BUDGET	\$6,845,709.00 (AUDITED)	\$5,885,219.00 (REVISED)	\$6,414,675.00 (BUDGETED)
TOTAL CSP GRANT	\$35,600.00 (APPROVED)	\$40,100.00 (APPROVED)	\$60,633.00 (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 \$51,705.00 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)
North West Scarborough youth centre	\$30,600.00	\$35,100.00	\$50,633.00	\$46,505.00
Core Administration	\$5,000.00	\$5,000.00	\$10,000.00	\$5,200.00
TOTAL	\$35,600.00	\$40,100.00	\$60,633.00	\$51,705.00

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

2013 COMMUNITY SERVICE PARTNERSHIP (CSP)

Organization #213: YOUTHLINK
Program Name: North West Scarborough youth centre

Program Summary:

The program works to provide youth ages 12-17 years old with an opportunity to develop leadership skills, social skills and to improve their academic performance at school through their involvement in various after school programs. The program focuses primarily on South Asian, African-Canadian and Asian youth living in Steeles-L'Amoreaux and other under-resourced geographic areas. Activities include homework and tutoring programs, a youth drop-in, workshops, a young women group and an action team. In 2012, 3,950 client contacts were made in this program by a staff of 4.5 FTE and 85 volunteers.

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

Program Financial Summary:

	PREVIOUS YEAR 2011(2011/2012)	CURRENT YEAR 2012 (2012/2013)	PROPOSED YEAR 2013 (2013/2014)	RECOMMENDED 2013 (2013/2014)
PROGRAM BUDGET	\$264,279.00 (AUDITED)	\$324,269.00 (REVISED)	\$319,671.00 (BUDGETED)	
TOTAL CSP GRANT	\$30,600.00 (APPROVED)	\$35,100.00 (APPROVED)	\$50,633.00 (REQUEST)	\$46,505.00 (RECOMMENDED)

Program Name: Core Administration

Summary:

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

Core Administration Financial Summary:

	PREVIOUS YEAR 2010 (2010/2011)	CURRENT YEAR 2011 (2011/2012)	PROPOSED YEAR 2012 (2012/2013)	RECOMMENDED 2012 (2012/2013)
ADMIN BUDGET	\$254,191.00 (AUDITED)	\$479,172.00 (REVISED)	\$461,948.00 (BUDGETED)	
TOTAL CSP GRANT	\$5,000.00 (APPROVED)	\$5,000.00 (APPROVED)	\$10,000.00 (REQUEST)	\$5,200.00 (RECOMMENDED)