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## 2025 OPERATING BUDGET BRIEFING NOTE

### Association of Community Centres

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#### Issue/Background:

This briefing note summarizes the 2025 Operating Budget for the ten Association of Community Centres (AOCCs) including: 519 Church Street, Applegrove Community Complex, Cecil, Central Eglinton, Community Centre 55, Eastview Neighbourhood, Ralph Thornton, Scadding Court, Swansea Town Hall, and Waterfront Neighbourhood Centre.

- The AOCCs, comprised of ten multi-purpose community centres, are committed to fostering a sense of community, promoting civic engagement, and enhancing the quality of life by providing a broad range of community, recreation and social programs and services that are responsive and reflective of the unique need of local communities.
- These ten Boards of Management of AOCCs provide a broad range of community, recreation, and social service programs on behalf of the City of Toronto in accordance with the former Chapter 25 of the Toronto Municipal Code, [Community and Recreation Centres](#). Guided by the [Relationship Framework](#) with the AOCCs, the City provides each AOCC with a facility and core administrative funding (i.e. salaries, benefits, rent, etc.) with the Community Centres raising the required programming funds through membership and program fees, grants, special projects, and philanthropic donations.
- Social Development, Finance and Administration is the program liaison for the AOCCs, with the City Manager's Office being responsible for governance, legislative matters, municipal code provisions, board relations, and the Relationship Framework.
- The 2025 Operating Budgets for AOCCs are included as part of the Corporate Non-Program Budget.
- The capital funding of state of good repair (SOGR) for the AOCCs will be supported by Corporate Real Estate Management's 10-Year Capital Budget and Plan.

#### Key Points:

The Board of Management of AOCCs are required to operate in a manner that balances the needs of the local community with the objective of leveraging third party funding to develop programs and services to meet their local community needs, in addition to receiving core administrative funding from the City of Toronto.

The 2025 Operating Budget for AOCCs is \$13.280 million gross, \$0.372 million revenue, and \$12.909 million net expenditure, with total staff complement comprised of 98.9 operating positions, for the following centres:

| <b>AOCCs</b>                    | <b>Gross Expenditures (\$000s)</b> | <b>Revenue (\$000s)</b> | <b>Net Expenditures (\$000s)</b> |
|---------------------------------|------------------------------------|-------------------------|----------------------------------|
| 519 Church Street               | 2,556.3                            |                         | 2,556.3                          |
| Applegrove Community Complex    | 798.1                              |                         | 798.1                            |
| Cecil                           | 1,644.2                            |                         | 1,644.2                          |
| Central Eglinton                | 1,053.7                            |                         | 1,053.7                          |
| Community Centre 55             | 1,020.1                            |                         | 1,020.1                          |
| Eastview Neighbourhood          | 853.1                              |                         | 853.1                            |
| Ralph Thornton                  | 1,148.2                            | 39.4                    | 1,108.8                          |
| Scadding Court                  | 1,309.4                            |                         | 1,309.4                          |
| Swansea Town Hall               | 912.2                              | 332.2                   | 580.0                            |
| Waterfront Neighbourhood Centre | 1,985.1                            |                         | 1,985.1                          |
| <b>Total Program Budget</b>     | <b>13,280.4</b>                    | <b>371.6</b>            | <b>12,908.7</b>                  |

Table 1 below, provide further details of the 2025 Operating Budget for AOCCs.

**Table 1: 2025 Operating Budget by Service**

| (In \$000s)                             | 2023 Actual     | 2024 Budget     | 2024 Projection* | 2025 Base Budget | 2025 New / Enhanced | 2025 Budget     | Change v. 2024 Budget |              |
|---|-----------------|-----------------|------------------|------------------|---------------------|-----------------|-----------------------|--------------|
| By Service                              | \$              | \$              | \$               | \$               | \$                  | \$              | \$                    | %            |
| <b>Revenues</b>                         |                 |                 |                  |                  |                     |                 |                       |              |
| Waterfront Neighbourhood Centre         | 100.0           |                 |                  |                  |                     |                 |                       |              |
| Swansea Town Hall                       | 398.9           | 292.2           | 292.2            | 332.2            |                     | 332.2           | 40.0                  | 13.7%        |
| Ralph Thornton                          | 39.4            | 39.4            | 39.4             | 39.4             |                     | 39.4            |                       |              |
| <b>Total Revenues</b>                   | <b>538.2</b>    | <b>331.6</b>    | <b>331.6</b>     | <b>371.6</b>     |                     | <b>371.6</b>    | <b>40.0</b>           | <b>12.1%</b> |
| <b>Expenditures</b>                     |                 |                 |                  |                  |                     |                 |                       |              |
| Community Centre 55                     | 870.7           | 879.3           | 879.3            | 1,020.1          |                     | 1,020.1         | 140.8                 | 16.0%        |
| Waterfront Neighbourhood Centre         | 1,650.9         | 1,661.7         | 1,661.7          | 1,863.9          | 121.2               | 1,985.1         | 323.3                 | 19.5%        |
| Swansea Town Hall                       | 699.4           | 933.8           | 838.8            | 912.2            |                     | 912.2           | (21.6)                | (2.3%)       |
| Eastview Neighbourhood Community Centre | 703.2           | 762.6           | 761.0            | 853.1            |                     | 853.1           | 90.6                  | 11.9%        |
| Applegrove Community Complex            | 638.1           | 728.4           | 728.4            | 782.4            | 15.7                | 798.1           | 69.7                  | 9.6%         |
| 519 Church Street Community Centre      | 2,121.9         | 2,280.4         | 2,480.8          | 2,355.9          | 200.4               | 2,556.3         | 275.9                 | 12.1%        |
| Cecil Community Centre                  | 1,014.2         | 1,257.3         | 1,312.5          | 1,467.0          | 177.1               | 1,644.2         | 386.9                 | 30.8%        |
| Ralph Thornton                          | 923.6           | 913.0           | 1,048.0          | 992.8            | 155.3               | 1,148.2         | 235.1                 | 25.8%        |
| Scadding Court Community Centre         | 1,150.3         | 1,218.6         | 1,218.6          | 1,309.4          |                     | 1,309.4         | 90.7                  | 7.4%         |
| Central Eglinton Community Centre       | 848.5           | 956.9           | 956.9            | 1,053.7          |                     | 1,053.7         | 96.7                  | 10.1%        |
| <b>Total Gross Expenditures</b>         | <b>10,620.9</b> | <b>11,592.0</b> | <b>11,886.0</b>  | <b>12,610.5</b>  | <b>669.8</b>        | <b>13,280.4</b> | <b>1,688.3</b>        | <b>14.6%</b> |
| <b>Net Expenditures</b>                 | <b>10,082.6</b> | <b>11,260.4</b> | <b>11,554.4</b>  | <b>12,238.9</b>  | <b>669.8</b>        | <b>12,908.7</b> | <b>1,648.2</b>        | <b>14.6%</b> |
| <b>Approved Positions**</b>             | <b>87.0</b>     | <b>90.7</b>     | <b>N/A</b>       | <b>92.1</b>      | <b>6.8</b>          | <b>98.9</b>     | <b>8.2</b>            | <b>9.1%</b>  |

\* 2024 Projection based on 9 Month Variance

\*\*YoY comparison based on approved positions

The total 2025 budget expenditure of \$13.280 million gross reflects an increase of \$1.688 million in spending above 2024 budget, predominantly arising from:

- Inflationary increases for salaries and benefits for existing positions.
- New and enhanced service priority for various AOCCs to address the growing demands of local communities for services, and safety and security.
- Continued implementation of cybersecurity program ([AU4.1](#)), software licensing and audit fee increases.

The 2025 Operating Budget for AOCCs of \$12.909 million net expenditure is \$1.648 million or 14.6% higher than 2024 Budget. Table 2 below summarizes the key cost drivers for the 2025 Budget.

**Table 2: 2025 Key Cost Drivers**

| (In \$000s)                         | 2025         |                 |                 |             | 2026<br>Annualized<br>impact (Net) |
|-------------------------------------|--------------|-----------------|-----------------|-------------|------------------------------------|
|                                     | Revenues     | Gross           | Net             | Positions** |                                    |
| <b>2024 Projection*</b>             | <b>331.6</b> | <b>11,886.0</b> | <b>11,554.4</b> | <b>N/A</b>  | <b>N/A</b>                         |
| <b>2024 Budget</b>                  | <b>331.6</b> | <b>11,592.0</b> | <b>11,260.4</b> | <b>90.7</b> | <b>N/A</b>                         |
| <b>Key Cost Drivers:</b>            |              |                 |                 |             |                                    |
| <i>Salary &amp; Benefits</i>        |              | 789.7           | 789.7           | 1.4         | 459.5                              |
| <i>Revenue Changes</i>              | 40.0         |                 | (40.0)          |             | 87.2                               |
| <i>Other Changes</i>                |              | 228.7           | 228.7           |             | (16.2)                             |
| <b>Sub-Total - Key Cost Drivers</b> | <b>40.0</b>  | <b>1,018.5</b>  | <b>978.5</b>    | <b>1.4</b>  | <b>530.5</b>                       |
| <b>Affordability Measures</b>       |              |                 |                 |             |                                    |
| <b>Sub-Total - Base Budget</b>      | <b>371.6</b> | <b>12,610.5</b> | <b>12,238.9</b> | <b>92.1</b> | <b>530.5</b>                       |
| <b>2025 New / Enhanced</b>          |              | <b>669.8</b>    | <b>669.8</b>    | <b>6.8</b>  | <b>14.0</b>                        |
| <b>2025 Budget</b>                  | <b>371.6</b> | <b>13,280.3</b> | <b>12,908.7</b> | <b>98.9</b> | <b>544.5</b>                       |
| <b>Change from 2024 Budget (\$)</b> | <b>40.0</b>  | <b>1,688.2</b>  | <b>1,648.2</b>  | <b>8.2</b>  | <b>N/A</b>                         |
| <b>Change from 2024 Budget (%)</b>  | <b>12.1%</b> | <b>14.6%</b>    | <b>14.6%</b>    | <b>9.1%</b> | <b>N/A</b>                         |

\*Based on 9 Month Variance

\*\*YoY comparison based on approved positions

Key base drivers include:

- Salary and benefits adjustment of \$0.790 million net for contractual obligations and 1.4 FTE for Swansea Town Hall to support the Toronto Public Library open hours.
- Revenue increase of \$0.040 million as a result of user fee increases at Swansea Town Hall.
- Other changes of \$0.229 million net include inflation adjustments to utilities, materials, supplies, and services, as well as, implementation of cybersecurity program, software licensing and audit fee increases.

The 2025 Operating Budget includes \$0.670 million net in new and enhanced investments to support key outcomes and priority actions as detailed in the Table 3 below.

**Table 3: New / Enhanced Requests**

| New / Enhanced Request                      | 2025    |              |              |            | 2026 Annualized | Equity Impact   | Supports Key Outcome / Priority Actions  |
|---|---------|--------------|--------------|------------|-----------------|-----------------|--|
|   | Revenue | Gross        | Net          | Positions  |                 |                 |  |
| <b>In \$ Thousands</b>                      |         |              |              |            |                 |                 |  |
| 1 Ralph Thornton Community Centre           |         | 155.3        | 155.3        | 2.1        | 161.0           | Medium-positive | Additional staff to sustain and operate seven days a week operation to better meet the growing demands of the community.                       |
| 2 Applegrove Community Centre               |         | 15.7         | 15.7         | 0.3        | 15.7            | Low-positive    | Additional staff to manage growing requirement and rising cost of managing IT and digital systems, and meeting the cybersecurity requirements. |
| 3 Waterfront Neighbourhood Community Centre |         | 121.2        | 121.2        | 2.0        | 124.9           | Low-positive    | Additional staff to meet the demand of population growth in the community and to sustain adequate services.                                    |
| 4 519 Church Street Community Centre        |         | 200.4        | 200.4        |            | 200.4           | Low-positive    | Funding to provide 24/7 security personnel to address the community issues of violence, vandalism, mental health and safety.                   |
| 5 Cecil Community Centre                    |         | 177.1        | 177.1        | 2.5        | 181.7           | High-positive   | Additional staff to meet demand increase for services and address safety risks in order to ensure the safety of community members and staff.   |
| <b>Total New / Enhanced</b>                 |         | <b>669.8</b> | <b>669.8</b> | <b>6.8</b> | <b>683.8</b>    |                 |  |

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