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2026 OPERATING BUDGET BRIEFING NOTE

Association of Community Centres

Issue/Background:

This briefing note summarizes the 2026 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.
- The City Manager's Office is responsible for governance, legislative matters, municipal code provisions, board relations, and the Relationship Framework. Social Development is the program liaison for the AOCCs.
- The 2026 Operating Budgets for AOCCs are included as part of the Corporate Non-Program Budget. The City Manager's Office directs the review of new and enhanced budget request to ensure alignment with corporate priorities and governance requirements.
- 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 funding from the City of Toronto.

The 2026 Operating Budget for AOCCs is \$14.812 million gross, \$0.274 million revenue, and \$14.538 million net expenditure, with total staff complement comprised of 100.8 operating positions, for the following centres:

Association of Community Centres	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
519 Church Street	2,718.9		2,718.9
Applegrove Community Complex	836.8		836.8
Cecil	1,935.6		1,935.6
Central Eglinton	1,256.2		1,256.2
Community Centre 55	1,351.3		1,351.3
Eastview Neighbourhood	875.2		875.2
Ralph Thornton	1,231.8	39.4	1,192.4
Scadding Court	1,406.6		1,406.6
Swansea Town Hall	979.0	235.0	744.0
Waterfront Neighbourhood Centre	2,220.9		2,220.9
Total Administration Budget	14,812.5	274.4	14,538.1

Table 1 below, provide further details of the 2026 Operating Budget for AOCCs.

Table 1: 2026 Operating Budget by Service

(In \$000s)	2024 Actual	2025 Budget	2025 Projection*	2026 Base Budget	2026 New/ Enhanced	2026 Budget	Change vs. 2025 Budget
By Service	\$	\$	\$	\$	\$	\$	\$
Revenues							
Swansea Town Hall	273.5	332.2	225.0	235.0		235.0	(97.2) (29.3%)
Ralph Thornton	39.4	39.4	39.4	39.4		39.4	
Central Eglinton Community Centre		94.1					(94.1) (100.0%)
Total Revenues	312.9	465.7	264.4	274.4	274.4	274.4	(191.3) (41.1%)
Gross Expenditures							
519 Church Street Community Centre	2,480.8	2,581.0	2,585.2	2,718.9		2,718.9	138.0 5.3%
Applegrove Community Complex	698.4	802.6	788.3	836.8		836.8	34.2 4.3%
Cecil Community Centre	1,390.8	1,656.5	1,561.4	1,935.6		1,935.6	279.1 16.9%
Central Eglinton Community Centre	956.9	1,155.3	1,053.7	1,256.2		1,256.2	100.9 8.7%
Community Centre 55	896.3	1,034.5	1,020	1,351		1,351.3	316.8 30.6%
Eastview Neighbourhood Community Centre	781.1	855.8	856.9	875.2		875.2	19.5 2.3%
Ralph Thornton	1,037.0	1,159.4	1,143.3	1,231.8		1,231.8	72.4 6.2%
Scadding Court Community Centre	1,236.8	1,318.7	1,309.4	1,406.6		1,406.6	87.9 6.7%
Swansea Town Hall	840.7	922.5	912.2	979.0		979.0	56.5 6.1%
Waterfront Neighbourhood Centre	1,710.0	1,998.3	1,985.1	2,220.9		2,220.9	222.6 11.1%
Total Gross Expenditures	12,029.1	13,484.5	13,215.6	14,812.4	14,812.4	1,328.0	9.8%
Net Expenditures	11,716.2	13,018.8	12,951.2	14,538.0	14,538.0	1,519.3	11.7%
Approved Positions**	90.8	98.9	N/A	100.8	100.8	1.9	1.9%

*2025 Projection based on 9-Month Variance

**Year-over-year comparison based on approved positions

The total 2026 budget expenditure of \$14.812 million gross reflects an increase of \$1.328 million in spending above 2025 budget, predominantly arising from:

- Salaries and benefits adjustments due to cost-of-living (COLA), step increases, and pay for performance.
- Non-Salary inflationary pressures to utilities, materials, supplies, professional fees, and maintenance costs.

The 2026 Operating Budget for AOCCs of \$14.538 million net expenditure is \$1.519 million, 11.7% higher than 2025 Budget. Table 2 below summarizes the key cost drivers for the 2026 Budget.

Table 2: 2026 Key Cost Drivers

(In \$000s)	2026				2027 Annualized Impact (Net)
	Revenues	Gross Expenditures	Net Expenditures	Positions**	
2025 Projection*	264.4	13,215.6	12,951.2	N/A	N/A
2025 Budget	465.7	13,484.5	13,018.8	98.9	N/A
Key Cost Drivers:					
<i>Prior Year Impacts</i>					
Reversal of Section 37 Funds for Swansea Town Hall	(107.2)		107.2		
Section 37 Funding for Central Eglinton Community Centre	(94.1)	(94.1)			
<i>Salaries and Benefits</i>		1,215.4	1,215.4	1.9	
<i>Non-Salary Inflation</i>		206.7	206.7		
<i>Revenue Changes</i>					
User Fee	10.0		(10.0)		
Sub Total Key Cost Drivers	(191.3)	1,328.0	1,519.3	1.9	
2026 Budget	274.4	14,812.4	14,538.0	100.8	
Change from 2025 Budget (\$)	(191.3)	1,328.0	1,519.3	1.9	N/A
Change from 2025 Budget (%)	(41.1%)	9.8%	11.7%	1.9%	N/A

*Based on 9-Month Variance

**Year-over-year comparison based on approved positions

Key Base Drivers:

Prior Year Impacts:

- Reversal of one-time funding allocated for ongoing accessibility and retrofit needed at Swansea Town Hall from Section 37.
- Reversal of one-time funding for renovations in the Central Eglinton Community Centre facility funded from Section 37.

Salaries and Benefits:

- Salary and benefits adjustment for contractual obligations, as well as increase in 1.9 positions. Positions increase of 0.92 for Applegrove Community Centre and 1.0 for Cecil Community Centre will support evolving community and operational needs.

Non-Salary Inflation:

- Non-Salary inflation includes inflation adjustments to utilities, materials, supplies, and services, as well as implementation of cybersecurity program, software licensing and audit fee increases.

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Date: December 17, 2025