



Item
Meeting 2020 Apr 6

COUNCIL REPORT

TO: CITY MANAGER **DATE:** 2020 April 01
FROM: DIRECTOR FINANCE **FILE:** 7400-01
SUBJECT: COMMUNITY GRANT APPLICATIONS - #20.10, #20.11, #20.12, AND #20.13

PURPOSE: To review and approve the Community Grant applications for April.

RECOMMENDATION:

- 1. THAT** Council approve a \$15,000 programming grant for Cameray Child and Family Services (on behalf of BECD Community Table) in support of early childhood development education and awareness raising community-wide events to be held from 2020 April 01 to 2021 March 31.
- 2. THAT** Council approve \$8,393 operating grant for the My Artist’s Corner Society in support of fully staffing 2 days/week Program Coordinator position in 2020.
- 3. THAT** Council approve two operating grants of \$10,000 each to the Burnaby Neighbourhood House in support of the South and North Houses (\$10,000 per house) in 2020.
- 4. THAT** Council approve a programming grant of \$15,000 for the Burnaby Neighbourhood House in support of its Community Engagement Program held from 2019 September to 2020 August.

REPORT

1.0 INTRODUCTION

The City of Burnaby’s Community Grant program provides funding to defray a portion of costs for established Burnaby-based registered/incorporated non-profit societies, which align with the City’s strategic and corporate policies. The City’s Community Grant program funding much be used with the calendar year it is provided.

Grant applicants must receive substantial revenue from other sources. Applicants may apply for up to one Operating Grant to a maximum of 25% of their annual operating budget to a maximum of \$10,000, and up to two Programming Grants (project/event/program) per year for total maximum (operating and programming) grants of \$25,000 per organization within the calendar year. Organizations operating from more than one location that provide programs, administration, and support services, may apply for one

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additional operating grant up to \$10,000, not subject to the \$25,000 maximum. Grant applications are conditional on the availability of funding allocated for the respective year.

The Executive Committee of Council reviews Community Grant applications, and recommends grant awards to Council. As a result of COVID-19, 2020 April 01 and April 29 Committee meetings have been cancelled, and grant applications are provided directly to Council for consideration. Original grant applications are provided in Appendix A. Additional supporting documentation was provided to Council under a separate cover.

2.0 POLICY SECTION

The provision of grants to non-profit societies is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goals and sub-goals of the Plan:

- A Connected Community
 - Social connection – Enhance social connections throughout Burnaby
- An Inclusive Community
 - Create a sense of community – Provide opportunities that encourage and welcome all community members and create a sense of belonging
- A Healthy Community
 - Healthy life – Encourage opportunities for healthy living and well-being

3.0 BACKGROUND

Four Community Grant applications were received by the grant application deadlines.

3.1 #20.10. - *Cameray Child and Family Services (on behalf of BECD Community Table)*

Request: \$15,000 Programming Grant

2020 – \$8,000
2019 – \$7,000
2018 & 2017 – No Application

The Cameray Child and Family Services is requesting a \$15,000 program grant for the early childhood development education and awareness raising community-wide events to be held from 2020 April 01 to 2021 March 31. Events include fairs, an appreciation event, early childhood development education workshops and family drop-in programs. Approximately 2,500 Burnaby residents (i.e. parents and children, service providers, and educators) benefit from the events. Staff have confirmed that the financial support is still required at this time for the originally

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requested purpose and it has been communicated that if the application is approved, the funding must be used within the calendar year.

In February 2020, this organization received an operating community grant from the City for \$8,000 to fund the Burnaby Early Childhood Development (BECD) Community Table's Program Coordinator position. In 2019, the City provided a \$7,000 grant for the coordinator position.

3.2 #20.11. - My Artist's Corner (MAC) Society, BC

Request: \$8,393 Operating Grant

2019 – \$5,000
2018 & 2017 – No Application

The MAC Society, BC is requesting \$8,393 for an operating grant in support of fully staffing a 2 days/week Program Coordinator position. The Society provides an art program for adults living with mental health issues. The program includes: classes in art techniques and art history, two major art shows per year, artist grade materials, and high quality instruction. Participants are encouraged to explore their artistic potential on their journey of mental health and wellness. Forty adults participate in the program each year. Staff have confirmed that that the financial support is still required at this time for the originally requested purpose and it has been communicated that if the application is approved, the funding must be used within the calendar year.

This request is MAC's first application in 2020. In 2019, the Society received a \$5,000 grant to support program provision.

3.3 #20.12. - Burnaby Neighbourhood House (BNH)

Request: \$20,000 Operating Grants (two operating grants of \$10,000 each)

2019 – \$10,000
2018 – No Application
2017 – \$20,000

The BNH has submitted an application for two operating grants of \$10,000 each in support of their South and North Houses, for a total operating grant request of \$20,000. The North and South Burnaby Neighbourhood Houses provide access to programs and supports addressing diverse barriers faced by Burnaby residents. Staff have confirmed that that the financial support is still required at this time for the originally requested purpose and it has been communicated that if the application is approved, the funding must be used within the calendar year.

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This request is the BNH's first application in 2020. The BNH is also applying for a \$15,000 programming grant (grant application #20.13. in this report). In 2019, the BNH received a \$10,000 operating grant to support the increasing demands for services from the community, and rising operating costs to address the demands. In 2017, the BNH received a \$20,000 one-time grant to assist with expenses associated with the organization's expansion and creation of the second location (North House).

3.4 #20.13. - Burnaby Neighbourhood House (BNH)

Request: \$15,000 Programming Grant

2019 – \$15,000
2018 – Denied
2017 – No Application

The BNH has submitted an application for \$15,000 programming grant for its Community Engagement Program held from 2019 September to 2020 August. The program includes: monthly engagement events at both houses, summer BBQs and Christmas dinners, free income tax clinics, a demonstration community garden, and a variety of skill-building classes. Volunteers deliver accessible, inclusive, and low-cost programming year-round. Approximately 8,000 residents per year benefit from the program. Staff have confirmed that that the financial support is still required at this time for the originally requested purpose and it has been communicated that if the application is approved, the funding must be used within the calendar year.

This request is the BNH's second application in 2020. The BNH is also applying for two \$10,000 operating grants (grant application #20.12. in this report). In 2019, the BNH received a \$15,000 programming grant for its Community Engagement Program in 2019. The organization's 2018 grant requests in support of the North House Welcoming Place Program and Escape to India event were denied.

4.0 RECOMMENDATION

It is recommended that Council approve the grant recommendations, as outlined in the report.



Noreen Kassam, CPA, CGA
DIRECTOR FINANCE

NK:nv/md

Attachment: Appendix A of the Community Grant Applications Report

Copied to: City Manager

#20.10. - Cameray Child and Family Services

A. GETTING STARTED

1. Are you? New Applicant Returning Applicant
2. Select the kind of Community Grant you are applying for: General Grant (Operating) General Grant (Programming)
 Recreational Sport Grant Fee Waiver
3. Amount you are requesting: \$15,000 In-Kind (check if applicable)
4. Total cost of the project/event/program etc.: \$19,925
5. If you are a returning applicant and are requesting an increase over your last year grant amount awarded, please provide a rationale for the increase.

We are applying for this grant, on behalf of the Burnaby Early Childhood Development (ECD) Table, in order to be able to put on Burnaby-wide programs and events. Our previous grant in January 2020 was for an operating grant. After analyzing a variety of research in October 2019, the Table identified community programs and events that are needed and requested by our families with children from birth to 6 years old, as well as service providers. The program and event goals are to enhance awareness and capacity through knowledge dissemination. The activities will also strengthen community inclusion and connections, reduce social isolation, and foster greater community belonging and participation.

B. GETTING TO KNOW YOU

1. Applicant Type:

-
- Local Registered Non-Profit Society

Society No: S-17939Date of Incorporation: March 1, 1983

-
- Registered Charity Charitable No:
- 130534613RR0001

-
- National/International Non-profit operating locally

Society No: _____

Date of Incorporation: _____

-
- Sport or Recreation Organization

-
- Other Specify: _____

2. Organization Name: Cameray Community Fund (aka Cameray Child & Family Services)3. Organization Street Address: #102 - 5623 Imperial Street, Burnaby, BC V5J 1G14. Website (if applicable): www.cameray.ca

5. Grant Application Main Contact Person:

Name: Tracey RusnakPhone: [REDACTED]Email: tracey.rusnak@cameray.ca

6. Alternative Contact person:

Name: Kamala SproulePhone: [REDACTED]Email: [REDACTED]

Applicant for **General Operating Grants** are not required to complete sections **C, D, and E** (marked with an asterisk *)

C. THE PROJECT/EVENT/PROGRAM*

1. Name of the Project/Event/Program: Early Childhood Development Education and Awareness Raising Community-Wide Events
2. Project/Event/Program Location (physical street address or event location):
Healthy Kids Fairs (Bonsor, Edmonds and Cameron rec centres); Play to Learn (North Burnaby, on Saturday morning); Child Care Appreciation Event (Burnaby Neighbourhood House, South); Family drop-in programs (Brentwood Community Resource Centre); and 4 educational workshops for families/service providers (in North and South Burnaby).
3. Project/Event/Program Start Date: April 1, 2020
4. Project/Event/Program End Date: March 31, 2021

D. PURPOSE OR BENEFIT*

1. Describe the purpose or goal of the project/event/program.
To offer learning opportunities, access to community resources, and strengthen community connections and inclusion.
2. Describe the project/event/program, and the activities.
Three early childhood development education workshops, four community-based events, two family drop-in programs.
3. Describe how this project/event/program will benefit residents of Burnaby (who will benefit). How many Burnaby residents will be involved with or benefit from the project?
Parents/children, service providers and Early Childhood Educators (ECE) working in child cares - +2,500 people.
4. Describe how the project/event/program aligns with one or more of the following (Official Community Plan, Social Sustainability Strategy, Economic Development Strategy, Environmental Sustainability Strategy):
The SSS's: celebrating diversity and culture, learning for life, getting involved and enhancing neighbourhoods.
5. Identify your community partners or stakeholders – you may also include letters of support for your project/event/program from these groups as part of the application.
City of Burnaby, Ministry for Children and Family Development, School District 41, Fraser Health, and over 15 non-profits.
6. If the amount requested from the City of Burnaby is not fully granted, what would you do to make up the difference and/or how would you proceed differently?
We could not run all of the activities and/or we would scale back on them.

E. EVENT OUTCOMES*

1. How will you know if your project/event/program reached its goals? (for example, a goal of engaging youth in environmental activities might include reaching a set target of youth participants)
We will have reached our goals if we reach 1000 participants, and the evaluative feedback indicates an increase in awareness and knowledge around the given topic area(s), as well as an increase in families' and caregivers' knowledge of and access to resources and supports in order to enhance their connections to community services and one another.
2. What data and feedback do you collect from your audience/participants? How do you evaluate your programs and services?
A multi-pronged event and program evaluation . Participants complete an evaluation form following the event/program. Quantitative data is gathered in terms of participant numbers, types of participants, and socio-demographics of participants. The evaluation design is aligned with short term outcomes grounded in our Strategic goals.

Applicants for **Recreational Sport Grants** are not required to complete sections F, and H (marked by two asterisks **).

F. LONG TERM VIABILITY**

ATTENTION: The grant program is intended to support new organizations and encourage organizational self-sufficiency, while creating a framework of financial sustainability rather than using City resources as an indefinite funding source. It is requested that your organization develop a diverse funding income base and seek alternative methods for self-sufficiency to ensure your organization's long-term operational sustainability.

1. What are your sources of revenue? What percentage of total revenue do they each represent?

<u>Source of Revenue</u>	<u>% of Total Revenue Previous Year</u>	<u>% of Total Revenue Current Year</u>
Earned Revenue (All ticket sales, registration fees, memberships, etc...)	0	0
Grants (All federal, provincial, municipal, foundation and gaming grants)	0	2.5%
Donations and Sponsorships (Cash)	100%	22.2%
Donations and Sponsorships (In-kind)	0	0
All donations (cash/in-kind) provided by the City of Burnaby	0	75.3%

2. What other sources of funding are you currently pursuing? Does the organization have a plan for diversification and increase of revenue over the longer term? If yes, please provide a copy of the plan or describe the primary objectives and strategies.

The funds we are seeking are to support the programs/events organized by the ECD Table. The funds previously applied for were for table coordination costs. We are also pursuing contributions from CUPE Local 23, the Burnaby Festival of Learning, and the Burnaby School District. Funding also comes from the extensive in-kind contributions of member agencies to facilitate the provision of city-wide programs and events. We have sought support from Vancity, WorkBC Community and Employer Partnership Fund, and the Ministry for Children and Family Development, but without success due to different priorities. The ECD Table continues to explore other revenue sources, through its networks and research.

3. Please identify the cash value (\$) of all City of Burnaby contributions your organization/program/event has received from the City of Burnaby over the past three (3) years. Additionally, please indicate any other City of Burnaby grant opportunities you will be pursuing in the current year. Failure to identify City of Burnaby contributions may affect your eligibility for grants in the present year and in the future.

	3 years ago	2 years ago	1 year ago	Current Year	
				Awarded	Requested
Grant - Cash			\$7,000	\$8,000	\$10,000.00
Grant - In-kind					
Permissive Tax Exemption					
Lease Grant					
Other					

4. Describe the top 3 goals for the organization in the current year.

Goal 1:

Communities Support the Development of All Children and Families

Description:

Strategy 1: Engage in collaborative planning and capacity building for integrated neighbourhood planning and service delivery that includes hard-to-reach, multi-barriered families and children.

Strategy 2: Educate and raise awareness with the community - service providers, residents, business, government - about the importance of investing in healthy child development, including child care.

Objective 1: Increase knowledge and awareness in the community about the importance of early childhood development.

Goal 2:

Families and caregivers have the knowledge, resources and supports to help children develop to their full potential

Description:

Objective 1: Increase families' and caregivers' knowledge of and access to resources and supports that will enhance their connections to community services and one another.

Strategy 1: Ensure that ECD programs and services, including child care, are part of a coordinated, integrated continuum.

Strategy 2: Work together to promote the importance of an inclusive (i.e. of abilities, cultures, identities, socio-economic) family friendly community.

Goal 3:

Description:

5. Please complete the following:

	Previous Year	Current Year
Number of volunteers (including Board)	15	20
Volunteer hours per year	80	120
Number of voting members	N/A	N/A

6. How does your organization work to ensure that programs and services are accessible and inclusive for anyone who has an interest regardless of age, ability, orientation, ethnic/cultural background, socio-economic status? Please share examples and success stories of inclusivity and diversity within your organization and programming. (750 Characters Max)

The Burnaby Early Childhood Development Community Table is a collaborative coalition of 46 non-profit and public partners that work cooperatively to deliver programs and services to all families with children age 0-6, including children with special needs, immigrants and refugees, Indigenous families, low income families, mainstream Canadian families, and LGBTQ2+ families. Two outreach workers also reach out to and support Burnaby's most isolated and vulnerable families, in the North and South.

G. INSURANCE AND ACKNOWLEDGEMENT

1. Does your organization have general liability insurance? Yes No

2. If yes, what coverage?

\$2,000,000

3. If awarded a grant, how will your organization acknowledge the contribution from the City of Burnaby? (maximum 500 characters)

If awarded a grant, the Table will acknowledge the contribution from the City of Burnaby in the following:

- on its Kidsinburnaby.ca website
- in all event posters
- in any other grant applications
- by notifying all 46 Table member agencies

H. OPERATING BUDGET FOR ORGANIZATION or PROJECT/EVENT/PROGRAM**

Please identify if you are providing information for the entire organization or a specific project/event/program	<input type="checkbox"/> Organization <input checked="" type="checkbox"/> Project/Event/Program
For the Fiscal Year:	2020-2021
Month Fiscal Year Begins:	April 2020

REVENUES	Prior Year Actual	Current Year Budget	Current Year Confirmed? Y/N	Brief Descriptions/ Comments (type of grant and funding period)
Federal Government (Specify)				
1.				
2.				
3.				
Provincial Government (Specify)				
1. Burnaby School District 41	\$0	\$500	Y	Community grant-April 1, 2020 to March 31, 2021 - for one workshop
2.				
3.				
Local Government (Specify)				
1. City of Burnaby	\$0	\$15,000	N	Community grant-April 1, 2020 to March 31, 2021
2.				
3.				
Sponsorships (Specify)				
1. CUPE Local 23	\$3,600	\$3,600	N	Community grant - April 1, 2020 to March 31, 2021- used for Play to Learn, Healthy Kid
2. Burnaby Festival of Learning	\$0	\$825	Y	Community grant - May 5, 2020. For one parent/service provider workshop.
3.				
Earned Revenue				
1.				
2.				
3.				
Fundraising (Net Revenue)				
Individual Donations				
In Kind Sources				
Investment Income				
Other Sources (Specify)				
1.				
2.				
3.				
Total Revenue	\$3,600	\$19,925		

Expenditures	Prior Year Actual	Current Year Budget	Brief Descriptions/ Comments (type of grant and funding period)
Total Compensation Expense	\$900	\$13,000	April 1, 2020 to March 31, 2021. To organize, coordinate, attend and evaluate the events and programs.
Office Supplies & Expenses	\$1,000	\$700	April 1, 2020 to March 31, 2021. For printing costs of educational/ handouts, evaluations, and workshop/event materials.
Program & Event Supplies	\$1,100	\$2,500	April 1, 2020 to March 31, 2021. For food and participant supplies in the program and the events.
Advertising & Promotion		\$225	
Travel & Vehicles Expenses			
Interest and Bank Charges			
Licences, Memberships, & Dues			
Occupancy Costs			
Professional & Consulting Fees	\$600.00	\$2,500	April 1, 2020 to March 31, 2021. Presenters' fees and honorariums.
Capital Purchases & Improvements			
Amortization of Capitalized Assets			
Donation, Grants, & Scholarship Expense as part of Charitable Activities			
Education and Training for Staff & Volunteers			
City Services Expenses (Specify)			
1.			
2.			
3.			
Other Expenses (Specify)			
1. Space rental		\$1,000	April 1, 2020 to March 31, 2021. Paying for some of the non-profit, and city spaces to hold the events.
2.			
3.			
4.			
5.			
Total Expenditures	\$3,600	\$19,925	
CURRENT SURPLUS (DEFICIT)			

A. GETTING STARTED

- 1. Are you? New Applicant Returning Applicant
- 2. Select the kind of Community Grant you are applying for: General Grant (Operating) General Grant (Programming)
 Recreational Sport Grant Fee Waiver
- 3. Amount you are requesting: \$8,393.00 In-Kind (check if applicable)
- 4. Total cost of the project/event/program etc.: \$33,575.00
- 5. If you are a returning applicant and are requesting an increase over your last year grant amount awarded, please provide a rational for the increase.

Last year we were awarded \$5,000 which was very important for staffing our coordinator. This year we request \$8,393 so that we can fully staff this 2-day/week position.

B. GETTING TO KNOW YOU

1. Applicant Type:

Local Registered Non-Profit Society

Society No: S-0066137

Date of Incorporation: 2016-19-01

Registered Charity Charitable No: _____

National/International Non-profit operating locally

Society No: _____

Date of Incorporation: _____

Sport or Recreation Organization

Other Specify: _____

2. Organization Name: My Artist's Corner Society, BC

3. Organization Street Address: 109 7355 Canada Way, Burnaby, V3N4Z6

4. Website (if applicable): myartistscorner.ca

5. Grant Application Main Contact Person:

Name: Teresa Morton

Phone: [REDACTED]

Email: [REDACTED]

6. Alternative Contact person:

Name: Ruth MacLennan

Phone: [REDACTED]

Email: president@myartistscorner.ca

Applicant for **General Operating Grants** are not required to complete sections **C, D, and E** (marked with an asterisk *)

C. THE PROJECT/EVENT/PROGRAM*

- 1. Name of the Project/Event/Program: _____
- 2. Project/Event/Program Location (physical street address or event location):

- 3. Project/Event/Program Start Date: _____
- 4. Project/Event/Program End Date: _____

D. PURPOSE OR BENEFIT*

- 1. Describe the purpose or goal of the project/event/program.
- 2. Describe the project/event/program, and the activities.
- 3. Describe how this project/event/program will benefit residents of Burnaby (who will benefit). How many Burnaby residents will be involved with or benefit from the project?

Annually, we have 40 participants in our program. Our Show at Shadbolt Centre for the Arts attracts 250-400 community members each year. Interaction with our participants is an important step in countering STIGMA surrounding mental health issues.
- 4. Describe how the project/event/program aligns with one or more of the following ([Official Community Plan](#), [Social Sustainability Strategy](#), [Economic Development Strategy](#), [Environmental Sustainability Strategy](#)):

Our program aligns with the Social Sustainability Plan by working to remove barriers for those living with disabilities. See the suggestion action of 'supports, as appropriate and feasible, organizations striving to remove barriers.' Item 41 of the Burnaby Social Sustainability Strategy.
- 5. Identify your community partners or stakeholders – you may also include letters of support for your project/event/program from these groups as part of the application.
- 6. If the amount requested from the City of Burnaby is not fully granted, what would you do to make up the difference and/or how would you proceed differently?

E. EVENT OUTCOMES*

- 1. How will you know if your project/event/program reached its goals? (for example, a goal of engaging youth in environmental activities might include reaching a set target of youth participants)
- 2. What data and feedback do you collect from your audience/participants? How do you evaluate your programs and services?

Applicants for **Recreational Sport Grants** are not required to complete sections **F**, and **H** (marked by two asterisks **).

F. LONG TERM VIABILITY**

ATTENTION: The grant program is intended to support new organizations and encourage organizational self-sufficiency, while creating a framework of financial sustainability rather than using City resources as an indefinite funding source. It is requested that your organization develop a diverse funding income base and seek alternative methods for self-sufficiency to ensure your organization’s long-term operational sustainability.

1. What are your sources of revenue? What percentage of total revenue do they each represent?

<u>Source of Revenue</u>	<u>% of Total Revenue Previous Year</u>	<u>% of Total Revenue Current Year</u>
Earned Revenue (All ticket sales, registration fees, memberships, etc...)	29	20
Grants (All federal, provincial, municipal, foundation and gaming grants)	67	45
Donations and Sponsorships (Cash)		8
Donations and Sponsorships (In-kind)		
All donations (cash/in-kind) provided by the City of Burnaby	4	27

2. What other sources of funding are you currently pursuing? Does the organization have a plan for diversification and increase of revenue over the longer term? If yes, please provide a copy of the plan or describe the primary objectives and strategies.

We are applying to Festivals Burnaby for \$1000 to assist with our Annual Show at Shadbolt. We have received a small grant from the City of New Westminster for our Show in New Westminster. The Society has an application pending with the Community Gaming Grant program. We applied to Canada Council of the Arts but were unsuccessful this year. Our application to become a Registered Charity is nearing completion. We are preparing applications to Vancouver Foundation, Vancity and Westminster Savings Foundation.

3. Please identify the cash value (\$) of all City of Burnaby contributions your organization/program/event has received from the City of Burnaby over the past three (3) years. Additionally, please indicate any other City of Burnaby grant opportunities you will be pursuing in the current year. Failure to identify City of Burnaby contributions may affect your eligibility for grants in the present year and in the future.

	3 years ago	2 years ago	1 year ago	Current Year	
				Awarded	Requested
Grant - Cash				\$5000.00	\$10000.00
Grant - In-kind					
Permissive Tax Exemption					
Lease Grant					
Other		\$972.00	\$1000.00	\$1000.00	\$1000.00

4. Describe the top 3 goals for the organization in the current year.

Goal 1:

To actualize a community that promotes mental health and wellness

Description:

- Communicate news about the art community to reinforce connections via announcements at the beginning of each session
- Monthly MAC meetings for members to make decisions on program issues including shows, classes, presentation projects, personal artistic development goals, artistic education goals, maintenance of equipment / supplies / venues.
- Ensure all art created is given equal values by not comparing works and giving equal access to all shows
- Monthly MAC-Talk newsletter showcasing MAC art and events
- Celebrate milestones of the program
- Volunteer hours recognized quarterly
- Provide thank you cards to donors, participants, and volunteers
- Periodically create photo albums to record art
- Annually participate in The Sketchbook Project
- * Monthly Semi-Circle meetings (MAC leadership) to prepare recommendations for MAC meeting, prepare for major shows, evaluate major shows.

Goal 2:

:Ensure a sustainable organization

Description:

We are investing in the process of becoming a federally registered charity. The Society has an application pending with the Community Gaming Grant program. We are preparing applications to Vancouver Foundation, and Westminster Savings Foundation.

Goal 3:

To promote our artists' work in the community at large

Description:

- Participate in 6-8 shows per year (this includes Shadbolt Centre / Braid Street Studio)
- Social Media
- MAC art displays at Burnaby Mental Health, New West Mental Health, ECHO Gilmore, CHMA Offices (Quebec Street & New Westminster)
- Participate in 3-4 Community Days per year
- Promote the ETSY shop

5. Please complete the following:

	Previous Year	Current Year
Number of volunteers (including Board)	38	40
Volunteer hours per year	1,500	1,400
Number of voting members	15	14

6. How does your organization work to ensure that programs and services are accessible and inclusive for anyone who has an interest regardless of age, ability, orientation, ethnic/cultural background, socio-economic status? Please share examples and success stories of inclusivity and diversity within your organization and programming. (750 Characters Max)

Our program is open to adults living with mental health issues residing in Burnaby or New Westminister (90% of our members are living in Burnaby). We have representation from a wide range of ethnic or cultural groups (Indian or South Asian, Chinese, Taiwanese, Tanzanian, Russian, and Canadian). Members representing the gay, lesbian & trans communities are included. The majority of our participants are recipients of the Persons with Disabilities pensions. Several of our members are also dealing with physical disabilities.

G. INSURANCE AND ACKNOWLEDGEMENT

1. Does your organization have general liability insurance? Yes No

2. If yes, what coverage?

2000000

3. If awarded a grant, how will your organization acknowledge the contribution from the City of Burnaby? (maximum 500 characters)

In our monthly newsletter, on our website, on our social media, on our show announcement and posters, at our shows ('Thank You's and verbal acknowledgement).

H. OPERATING BUDGET FOR ORGANIZATION or PROJECT/EVENT/PROGRAM**

Please identify if you are providing information for the entire organization or a specific project/event/program	<input checked="" type="radio"/> Organization <input type="radio"/> Project/Event/Program
For the Fiscal Year:	2020-21
Month Fiscal Year Begins:	April

REVENUES	Prior Year Actual	Current Year Budget	Current Year Confirmed? Y/N	Brief Descriptions/ Comments (type of grant and funding period)
Federal Government (Specify)				
1.				
2.				
3.				
Provincial Government (Specify)				
1. Gaming Grant	2000	17909	n	2020-21
2. Fraser Health Authority	8712			no further grants
3				
Local Government (Specify)				
1. Burnaby	6000	9393	n	applying for 1000 from Festivals Burnaby
2. New Westminster		1000	y	
3.				
Sponsorships (Specify)				
1.				
2.				
3.				
Earned Revenue				
1. Events	2274	1918		
2. Memberships	4045	4050		
3. Art Sales	2918	1350		
Fundraising (Net Revenue)				
Individual Donations				
In Kind Sources				budgeted in-kind 11,392
Investment Income				
Other Sources (Specify)				
1. Beacon Unitarian Church		1750	y	
2. CMHA		950	y	
3.				
Total Revenue	25949	38320		

Expenditures	Prior Year Actual	Current Year Budget	Brief Descriptions/ Comments (type of grant and funding period)
Total Compensation Expense	13681	27500	Burnaby Grant & the Gaming Grant , both Apr 2020-Mar 2021
Office Supplies & Expenses	2337	1750	
Program & Event Supplies	9901	9175	
Advertising & Promotion			included in above
Travel & Vehicles Expenses			
Interest and Bank Charges			included in office supplies
Licences, Memberships, & Dues			included in office supplies
Occupancy Costs			rent is an in-kind donation from Fraser Health Authority
Professional & Consulting Fees			
Capital Purchases & Improvements			
Amortization of Capitalized Assets			
Donation, Grants, & Scholarship Expense as part of Charitable Activities			
Education and Training for Staff & Volunteers			applying to Vancity for assistance with training
City Services Expenses (Specify)			
1.			
2.			
3.			
Other Expenses (Specify)			
1.			
2.			
3.			
4.			
5.			
Total Expenditures	25919	38425	
CURRENT SURPLUS (DEFICIT)	-25919	-38425	For some reason, the form isn't taking the revenue into account...

A. GETTING STARTED

- 1. Are you? New Applicant Returning Applicant
- 2. Select the kind of Community Grant you are applying for: General Grant (Operating) General Grant (Programming)
 Recreational Sport Grant Fee Waiver
- 3. Amount you are requesting: \$20,000.00 In-Kind (check if applicable)
- 4. Total cost of the project/event/program etc.: _____
- 5. If you are a returning applicant and are requesting an increase over your last year grant amount awarded, please provide a rationale for the increase.

With new policy in place, we are applying for \$10,000 operating grant per Neighbourhood House - South House and North House to offset our rising operating costs.

B. GETTING TO KNOW YOU

- 1. Applicant Type:
 - Local Registered Non-Profit Society
Society No: S0035149
Date of Incorporation: April 19th 1996
 - Registered Charity Charitable No: _____
 - National/International Non-profit operating locally
Society No: _____
Date of Incorporation: _____
 - Sport or Recreation Organization
 - Other Specify: _____
- 2. Organization Name: Burnaby Neighbourhood House Society
- 3. Organization Street Address: 4460 Beresford Street, Burnaby
- 4. Website (if applicable): www.burnabynh.ca
- 5. Grant Application Main Contact Person:
 - Name: Antonia Beck
 - Phone: 604-431-0400
 - Email: antoniab@burnabynh.ca
- 6. Alternative Contact person:
 - Name: Kimberly Barwich
 - Phone: 604 - 431-0400
 - Email: kimberlyb@burnabynh.ca

Applicant for **General Operating Grants** are not required to complete sections C, D, and E (marked with an asterisk *)

F. LONG TERM VIABILITY**

ATTENTION: The grant program is intended to support new organizations and encourage organizational self-sufficiency, while creating a framework of financial sustainability rather than using City resources as an indefinite funding source. It is requested that your organization develop a diverse funding income base and seek alternative methods for self-sufficiency to ensure your organization's long-term operational sustainability.

1. What are your sources of revenue? What percentage of total revenue do they each represent?

Source of Revenue	% of Total Revenue Previous Year	% of Total Revenue Current Year
Earned Revenue (All ticket sales, registration fees, memberships, etc...)	45.14	44.41
Grants (All federal, provincial, municipal, foundation and gaming grants)	37.55	39.68
Donations and Sponsorships (Cash)	4	3.26
Donations and Sponsorships (In-kind)	0.06	0.24
All donations (cash/in-kind) provided by the City of Burnaby	2.18	2.19

2. What other sources of funding are you currently pursuing? Does the organization have a plan for diversification and increase of revenue over the longer term? If yes, please provide a copy of the plan or describe the primary objectives and strategies.

BNH's current revenues are diversified and include user fees, varied grants, 30% government funding. We have an annual fundraising plan (attached) which includes increasing individual donations and implementing community fundraising events. This year we secured new federal funding to deliver settlement services starting April 1st 2020 and a new therapeutic activation program (TAPS) for frail seniors. In addition, we have a plan to expand our childcare operations as per the school district childcare plan and an organizational plan to expand childcare in North Burnaby. We continuously look for opportunities to partner with organizations and businesses on the delivery of services and supports within our two Neighbourhood Houses.

3. Please identify the cash value (\$) of all City of Burnaby contributions your organization/program/event has received from the City of Burnaby over the past three (3) years. Additionally, please indicate any other City of Burnaby grant opportunities you will be pursuing in the current year. Failure to identify City of Burnaby contributions may affect your eligibility for grants in the present year and in the future.

	3 years ago	2 years ago	1 year ago	Current Year	
				Awarded	Requested
Grant - Cash	\$750.00	\$10000.00	\$25000.00		\$35000.00
Grant - In-kind					
Permissive Tax Exemption					
Lease Grant	\$51221.00	\$52280.00	\$53416.00		
Other		\$2500.00	\$3500.00		

4. Describe the top 3 goals for the organization in the current year.

Goal 1:

Work with Community to maintain existing low barrier programs and supports while being responsive to the emerging local needs.

Description:

The two Burnaby Neighbourhood Houses offer a range of programs and supports that address the local needs of residents. Special attention is always given to ensuring that individuals and families are provided with equal access to programs. Barriers that are addressed include: language and culture; mental health; poverty; social isolation; low literacy; lack of confidence

Goal 2:

Long term sustainability of the North House

Description:

A strategic directions committee of the board is actively looking for solutions for a permanent home for the North House. This includes meetings with City of Burnaby planning department; discussions with local developers and community members. In the meantime, the North House continues to promote its presence and its work in North Burnaby. Plans are underway for the Heights second Annual Art Crawl in September which will also be a fundraiser for the North House.

Goal 3:

Establishment of a Burnaby Neighbourhood House Settlement team.

Description:

A new team of settlement employees starting April 1st will ensure that BNH is able to provide extensive support to newcomers and immigrants out of both the Neighbourhood Houses. This team will be embedded within the Neighbourhood House and work with other teams to ensure that newcomers are welcomed and connected at BNH programs and within the community.

5. Please complete the following:

	Previous Year	Current Year
Number of volunteers (including Board)	711	572
Volunteer hours per year	22,990	28,803
Number of voting members	2,778	2902

6. How does your organization work to ensure that programs and services are accessible and inclusive for anyone who has an interest regardless of age, ability, orientation, ethnic/cultural background, socio-economic status? Please share examples and success stories of inclusivity and diversity within your organization and programming. (750 Characters Max)

BNH is a welcoming and inclusive organization with much thought and attention paid to understanding the diverse needs of our community. We ensure programs are affordable and if someone can not afford to pay then we offer internal subsidies. BNH is involved in initiatives to ensure that we are welcoming to all cultural groups; gender orientations; and indigenous populations. With the addition of our settlement team, we will have increased capacity to support the

newcomer/immigrant populations. Our North House in particular is partnered with the food bank to offer a food hub weekly. Through these interactions, our BNH staff are able to connect with residents in North Burnaby who attend the food bank and offer them added supports.

G. INSURANCE AND ACKNOWLEDGEMENT

1. Does your organization have general liability insurance? Yes No

2. If yes, what coverage?

Westland Insurance - 5000000 commercial general liability

3. If awarded a grant, how will your organization acknowledge the contribution from the City of Burnaby?
(maximum 500 characters)

We will acknowledge on our website and social media. We have a donor board on site at the South House that displays the city logo. City will be acknowledged in our annual report and at our Annual general meeting with our membership.

H. OPERATING BUDGET FOR ORGANIZATION or PROJECT/EVENT/PROGRAM**

Please identify if you are providing information for the entire organization or a specific project/event/program	<input checked="" type="radio"/> Organization <input type="radio"/> Project/Event/Program
For the Fiscal Year:	2019 - 2020
Month Fiscal Year Begins:	September

REVENUES	Prior Year Actual	Current Year Budget	Current Year Confirmed? Y/N	Brief Descriptions/ Comments (type of grant and funding period)
Federal Government (Specify)				
1. HRDC	37239	21462	N	Summer student positions
2. New Horizons for Seniors	147684	34097	Y	Seniors Outreach
3. DLEP/Youth Links	83610	515077	Y	Computer literacy / youth employment
Provincial Government (Specify)				
1. MCFD	510055	475554	Y	Childcare operating / family resource
2. Gaming	116184	110300	Y	
3. Other	51860	78648	Y	BC Housing / Community Adult Literacy
Local Government (Specify)				
1. General Community Grant	25000	35000	Requested	
2. Lease Grant	54363	56000	Y	
3. Other	4250			Festival grant
Sponsorships (Specify)				
1. Fundraising	35814	29500		
2. Sponsorship	44250	50000		
3. Group fundraising	1871			
Earned Revenue				
1. Program fees	1723771	1842998		Childcare fees and program fees
2. Membership	6415	4900		
3. Other	997	400		Camping bureau / merchandise (tshirts)
Fundraising (Net Revenue)				
Individual Donations	71653	56000		
In Kind Sources	2164	10000		
Investment Income	10933	8000		
Other Sources (Specify)				
1. Community grants/foundations	409881	325138	N	
2. Space use recoveries	79391	71520		
3. Admn recoveries	417871	437068		
Total Revenue	3835256	4161662		

Expenditures	Prior Year Actual	Current Year Budget	Brief Descriptions/ Comments (type of grant and funding period)
Total Compensation Expense	2753836	2855068	
Office Supplies & Expenses	16517	17200	
Program & Event Supplies	897567	1039314	
Advertising & Promotion	4362	1000	
Travel & Vehicles Expenses	5084	4300	
Interest and Bank Charges	2320	1600	
Licences, Memberships, & Dues	1423	1500	
Occupancy Costs	108726	120000	
Professional & Consulting Fees	30121	27000	
Capital Purchases & Improvements	25363	19620	
Amortization of Capitalized Assets	59711	69000	
Donation, Grants, & Scholarship Expense as part of Charitable Activities			
Education and Training for Staff & Volunteers	8063	1600	
City Services Expenses (Specify)			
1. Utilities	15600	16328	
2.			
3.			
Other Expenses (Specify)			
1. Fundraising	16193	15000	
2. Insurance	7000	7000	
3. In Kind Expenses	2164	10000	
4.			
5.			
Total Expenditures	3954050	4205530	
CURRENT SURPLUS (DEFICIT)	-118,794	-43,868	

A. GETTING STARTED

- 1. Are you? New Applicant Returning Applicant
- 2. Select the kind of Community Grant you are applying for: General Grant (Operating) General Grant (Programming)
 Recreational Sport Grant Fee Waiver
- 3. Amount you are requesting: \$15,000.00 In-Kind (check if applicable)
- 4. Total cost of the project/event/program etc.: 93584
- 5. If you are a returning applicant and are requesting an increase over your last year grant amount awarded, please provide a rationale for the increase.

B. GETTING TO KNOW YOU

1. Applicant Type:

- Local Registered Non-Profit Society
Society No: S0035149
Date of Incorporation: April 19th 1996
- Registered Charity Charitable No: _____
- National/International Non-profit operating locally
Society No: _____
Date of Incorporation: _____
- Sport or Recreation Organization
- Other Specify: _____

2. Organization Name: Burnaby Neighbourhood House

3. Organization Street Address: 4460 Beresford Street, Burnaby

4. Website (if applicable): www.burnabynh.ca

5. Grant Application Main Contact Person:

Name: Antonia Beck
 Phone: 604-431-0400
 Email: antoniab@burnabynh.ca

6. Alternative Contact person:

Name: Kimberly Barwich
 Phone: 604-431-0400
 Email: Kimberlyb@burnabynh.ca

Applicant for **General Operating Grants** are not required to complete sections C, D, and E (marked with an asterisk *)

C. THE PROJECT/EVENT/PROGRAM*

1. Name of the Project/Event/Program: BNH Community Engagement Program

2. Project/Event/Program Location (physical street address or event location):

North House - 4908 Hastings Street, Bby

South House - 4460 Beresford Street, Bby

3. Project/Event/Program Start Date: on-going Sept -2019 - Aug 2020

4. Project/Event/Program End Date: _____

D. PURPOSE OR BENEFIT*

1. Describe the purpose or goal of the project/event/program.

To engage residents as volunteers to provide accessible and inclusive programming for all Burnaby citizens. To ensure that residents of all ages and diverse backgrounds participate year round in a range of fee/lowcost, low barrier programs that are offered by local volunteers. To ensure that all volunteers are supported and engaged in program delivery to the best of their ability.

2. Describe the project/event/program, and the activities.

Staff coordination and promotion of community engagement programs and activities at each of the two Neighbourhood Houses (South House and North House)

Free programs include: Monthly community engagement events at each of the Neighbourhood Houses offered by volunteer committee; volunteer support at the summer barbeques and Christmas dinners; support of volunteers offering free income tax clinics to low income individuals; support of volunteers at the demonstration community garden. Activity programs and services that are initiated by BNH volunteers who have a special skill or talent to share. Staff support volunteers at each location with set up, promotion and supporting implementation. (examples include free art classes; yoga; cooking demonstrations; taichi; book clubs; kitting circles. all programs are free and accessible

3. Describe how this project/event/program will benefit residents of Burnaby (who will benefit). How many Burnaby residents will be involved with or benefit from the project?

Burnaby residents will have a range of free/lowcost accessible programs to participate in. Burnaby residents who volunteer will benefit from increased connections to their community and the opportunity to share their talents and skills. Approximately 8000 residents annually benefit from community engagement program

4. Describe how the project/event/program aligns with one or more of the following ([Official Community Plan](#), [Social Sustainability Strategy](#), [Economic Development Strategy](#), [Environmental Sustainability Strategy](#)):

The community engagement program is directly aligned with the City's social sustainability Plan. The primary focus of the community engagement program is to create a connected community that addresses social isolation and promotes social connections, community belonging and civic engagement. Through the community engagement program, BNH creates welcoming and inclusive neighbourhoods that celebrate and promote diversity amongst neighbours. Through intentional connections, resident engagement as volunteers and offering low barrier programs, we aim to address the needs of all residents including vulnerable individuals and families.

5. Identify your community partners or stakeholders – you may also include letters of support for your project/event/program from these groups as part of the application.

BNH partners with a number of organizations who promote and connect their clients to the activities at both Neighbourhood House. Our active partners include Mosaic; ISS; BC community Living; Burnaby Community Services; BFLI; PIRS; Centre for Ability; Ethiopian Cultural Association; Heights resident association; Burnaby co community Schools BPL , Vancouver Food Bank to name a few.

6. If the amount requested from the City of Burnaby is not fully granted, what would you do to make up the difference and/or how would you proceed differently?

The Community Engagement Program is partially funded by the BC Community gaming. BNH is committed to community engagement and the support of Volunteers in our Neighbourhood Houses. We will continue to fundraise and use donations to make up the difference.

E. EVENT OUTCOMES*

1. How will you know if your project/event/program reached its goals? (for example, a goal of engaging youth in environmental activities might include reaching a set target of youth participants)

Burnaby Neighbourhood House has a system of tracking statistics for volunteer engagement and the number of programs that are implemented and the number of residents who participate in programs and services offered by volunteers. In addition to keeping track of statistics, BNH has identified shared organizational outcomes that are measured on an annual basis to demonstrate the impact of our work within the community. The shared outcomes include: Health and Wellbeing; Inclusion, belonging and connectedness; leadership, participation and sense of pride in Neighbourhood; Community Safety; Poverty reduction; and responsive public policy.

2. What data and feedback do you collect from your audience/participants? How do you evaluate your programs and services?

BNH surveys program participants on an annual basis measuring the above mentioned outcomes. Each year, we produce an annual organization impact report.

Applicants for **Recreational Sport Grants** are not required to complete sections F, and H (marked by two asterisks **).

F. LONG TERM VIABILITY**

ATTENTION: The grant program is intended to support new organizations and encourage organizational self-sufficiency, while creating a framework of financial sustainability rather than using City resources as an indefinite funding source. It is requested that your organization develop a diverse funding income base and seek alternative methods for self-sufficiency to ensure your organization's long-term operational sustainability.

1. What are your sources of revenue? What percentage of total revenue do they each represent?

<u>Source of Revenue</u>	<u>% of Total Revenue Previous Year</u>	<u>% of Total Revenue Current Year</u>
Earned Revenue (All ticket sales, registration fees, memberships, etc...)	45.14	44.41
Grants (All federal, provincial, municipal, foundation and gaming grants)	37.55	39.68
Donations and Sponsorships (Cash)	4	3.26
Donations and Sponsorships (In-kind)	0.06	0.24
All donations (cash/in-kind) provided by the City of Burnaby	2.18	2.19

2. What other sources of funding are you currently pursuing? Does the organization have a plan for diversification and increase of revenue over the longer term? If yes, please provide a copy of the plan or describe the primary objectives and strategies.

BNH's current revenues are diversified and include user fees, varied grants, 30% government funding. We have an annual fundraising plan (attached) which includes increasing individual donations and implementing community fundraising events. This year we secured new federal funding to deliver settlement services starting April 1st 2020 and a new therapeutic activation program (TAPS) for frail seniors. In addition, we have a plan to expand our childcare operations as per the school district childcare plan and an organizational plan to expand childcare in North Burnaby. We

continuously look for opportunities to partner with organizations and businesses on the delivery of services and supports within our two Neighbourhood Houses.

3. Please identify the cash value (\$) of all City of Burnaby contributions your organization/program/event has received from the City of Burnaby over the past three (3) years. Additionally, please indicate any other City of Burnaby grant opportunities you will be pursuing in the current year. Failure to identify City of Burnaby contributions may affect your eligibility for grants in the present year and in the future.

	3 years ago	2 years ago	1 year ago	Current Year	
				Awarded	Requested
Grant - Cash	\$750.00	\$10000.00	\$25000.00		\$35000.00
Grant - In-kind					
Permissive Tax Exemption					
Lease Grant	\$51221.00	\$52280.00	\$53416.00		
Other		\$2500.00	\$3500.00		

4. Describe the top 3 goals for the organization in the current year.

Goal 1:

Work with Community to maintain existing low barrier programs and supports while being responsive to the emerging local needs.

Description:

The two Burnaby Neighbourhood Houses offer a range of programs and supports that address the local needs of residents. Special attention is always given to ensuring that individuals and families are provided with equal access to programs. Barriers that are addressed include: language and culture; mental health; poverty; social isolation; low literacy; lack of confidence.

Goal 2:

Long term sustainability of the North House

Description:

A strategic directions committee of the board is actively looking for solutions for a permanent home for the North House. This includes meetings with City of Burnaby planning department; discussions with local developers and community members. In the meantime, the North House continues to promote its presence and its work in North Burnaby. Plans are underway for the Heights second Annual Art Crawl in September which will also be a fundraiser for the North House.

Goal 3:

Establishment of a Burnaby Neighbourhood House Settlement team.

Description:

A new team of settlement employees starting April 1st will ensure that BNH is able to provide extensive support to newcomers and immigrants out of both the Neighbourhood Houses. This team will be embedded within the Neighbourhood House and work with the other teams to ensure that newcomers are welcomed and connected at BNH programs and within the community.

5. Please complete the following:

	Previous Year	Current Year
Number of volunteers (including Board)	711	572
Volunteer hours per year	22,990	28,803
Number of voting members	2,778	2,902

6. How does your organization work to ensure that programs and services are accessible and inclusive for anyone who has an interest regardless of age, ability, orientation, ethnic/cultural background, socio-economic status? Please share examples and success stories of inclusivity and diversity within your organization and programming. (750 Characters Max)

BNH is a welcoming and inclusive organization with much thought and attention spent on understanding the diverse needs of our community. We ensure programs are affordable and if someone can not afford to pay then we offer internal subsidies. BNH is involved in initiatives to ensure that we are welcoming to all cultural groups; gender orientations; and indigenous populations. With the addition of our settlement team, we will have increased capacity to support the newcomer/immigrant populations. Additionally, the North House has been addressing food security needs with a partnership with the food bank to offer a food hub on site.

G. INSURANCE AND ACKNOWLEDGEMENT

1. Does your organization have general liability insurance? Yes No

2. If yes, what coverage?

Westland Insurance - 5000000 commercial general liability

3. If awarded a grant, how will your organization acknowledge the contribution from the City of Burnaby? (maximum 500 characters)

We will continue to acknowledge the City on our website and social media. We have a donor board on site at the South House that displays the city logo. City will be acknowledged in our annual report and at our Annual general meeting with our membership.

H. OPERATING BUDGET FOR ORGANIZATION or PROJECT/EVENT/PROGRAM**

Please identify if you are providing information for the entire organization or a specific project/event/program	<input type="radio"/> Organization <input checked="" type="radio"/> Project/Event/Program
For the Fiscal Year:	2019 - 2020
Month Fiscal Year Begins:	September

REVENUES	Prior Year Actual	Current Year Budget	Current Year Confirmed? Y/N	Brief Descriptions/ Comments (type of grant and funding period)
Federal Government (Specify)				
1.				
2.				
3.				
Provincial Government (Specify)				
1. Gaming	30000	30000	Y	Fiscal year 2019-2020
2.				
3.				
Local Government (Specify)				
1. City of Burnaby	15000	15000	Requested	Program grant
2.				
3.				
Sponsorships (Specify)				
1. Fundraising	25305	25500	Y	Diamond Ball revenues
2.				
3.				
Earned Revenue				
1. Program Fees	7341	7600	N	
2.				
3.				
Fundraising (Net Revenue)				
Individual Donations	15000	15000	Y	Gift wrapping donations
In Kind Sources				
Investment Income				
Other Sources (Specify)				
1.				
2.				
3.				
Total Revenue	92646	93100		

Expenditures	Prior Year Actual	Current Year Budget	Brief Descriptions/ Comments (type of grant and funding period)
Total Compensation Expense	64649	59002	
Office Supplies & Expenses	3860	4000	
Program & Event Supplies	7585	7190	
Advertising & Promotion			
Travel & Vehicles Expenses			
Interest and Bank Charges			
Licences, Memberships, & Dues			
Occupancy Costs	15282	15732	
Professional & Consulting Fees			
Capital Purchases & Improvements			
Amortization of Capitalized Assets			
Donation, Grants, & Scholarship Expense as part of Charitable Activities			
Education and Training for Staff & Volunteers	352	500	
City Services Expenses (Specify)			
1.			
2.			
3.			
Other Expenses (Specify)			
1. Administration	6360	7160	
2.			
3.			
4.			
5.			
Total Expenditures	98088	93584	
CURRENT SURPLUS (DEFICIT)	- 5442	- 484	