



Multicultural Association of Wood Buffalo

Justine Rukeba
Executive Director

February 7, 2018



Organization Mandate

- **Mission:** Promote and encourage inclusive multiculturalism at all levels under our three-core principles: Celebrate, Educate, Integrate
- **Objective:** Foster an environment in which individuals and groups may contribute to the cultural heritage of Wood Buffalo, encouraging to share their cultures, build bridges, and grow harmoniously in the Canadian life.
- **Strategic Goals for 2018:** (1) Strengthening MCA culture; (2) Embracing Sustainability; (3) Meeting Stakeholders' Needs; (4) Creating Community Connections



Organization Mandate

- **Programs/services to be funded by the grant:**
 - Interpretation and Translation Program
 - Newcomer Interagency Network
 - Collaboration for Religious Inclusion (CRI)
 - Events:
 - Multicultural EXPO
 - International Day for the Elimination of Racial Discrimination
 - Community Block Party
 - Canada Day Pancake Breakfast
 - The World Meets in Wood Buffalo
 - Human Rights Day



Community Impact

- MCA works with 11 Schools (Public and Catholic schools):
 - We reached 120 Students (2016/2017 Academic year) in After school Tutoring program (ASTP)
 - 132 students are enrolled in our language club (Walter and Gladys Hill)
- MCA runs 7 programs and 9 events throughout the year
- We reached 7,579 RMWB residents in 2017
- 80 Multicultural groups are represented in our programs, events and services
- We have Language capacity of 23 languages in interpretation and 50 languages in translation



2018 Grant Request

Revenue	\$131,660
Expense	\$741,609
Subsidy Requested	\$260,000

Subsidy represents 35% of total expenses



Expense Summary



Cost Category	Total Expense	Funded by RMWB
Salary/Wages (6 full time, 5 part time)	\$285,000	\$166,900
Program Costs	\$456,309	\$93,100
Overhead (utilities, insurance, etc.)		
TOTAL	\$741,609	\$260,000



Community Investment History

2018 Request	2017	2016
\$260,000	\$207,000	\$207,000

Increase in 2018 of \$53,000 is due to an increase in services provided to the community, such as increased demand in interpretation and translation services and expansion of our after school language support program (ASTP).

Number of events and increased participation have also increased.



Multicultural Association of Wood Buffalo

2018 Operating Grant Analysis

CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
174,000	207,000	207,000	260,000	150,000	(110,000)

Program Reporting Required:

Six Month & Annual Reports

Financial Reporting Required:

Review Engagement Financial Statements

Notes:

The recommendation of \$150,000 is to promote long-term sustainability. In comparison with other similar-sized municipalities, the RMWB is unique in its financial support of a multicultural association. Administration is committed to working with the organization to seek alternative sources of revenue.

Budget Line Description	2018 Budget Request	2018 Recommended
Revenues		
United Way	50,500	-
UW Fire Recovery	96,505	-
Casino	85,000	-
RMWB CIP	260,000	150,000
Donations	12,660	-
Miscellaneous revenue & Donations	236,944	-
Total Revenues	741,609	150,000
Expenses		
Office Expenses	143,831	-
Staff Related Expenses	288,300	75,000
Project Direct Expenses	309,478	75,000
Total Expenses	741,609	150,000
Total Surplus (Deficit)	\$ -	\$ -



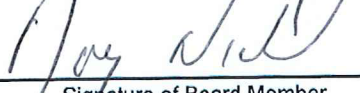
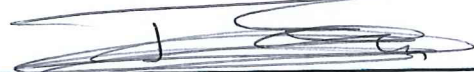
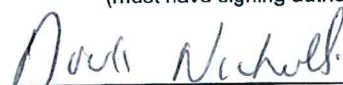
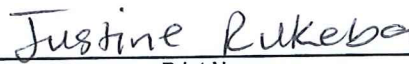
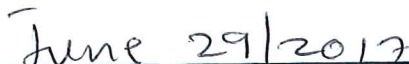
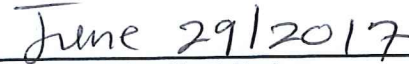
Community Operating Grant Part A - Organization Summary

Organization Name:	Multicultural Association of Wood Buffalo
Street Address:	P.O. Box 5298 3-301 Sparrowhawk
City/Hamlet:	Fort McMurray
Province:	Alberta
Postal Code:	T9K 0P1
Phone Number:	780-791-5189
Website:	www.multiculturefm.org
Fiscal Year End:	March 31
Act Registered Under:	Canada Not-for-Profit Corporations Act
Registration Number:	503282733

Note: Organization must be in good standing to receive funding.

Main Contact	
Title:	Executive Director
Name:	Justine M. Rukeba
Daytime Phone:	780-791-5189
Email Address:	executivedirector@multiculturefm.org
Executive Director	
Name:	Justine M. Rukeba
Daytime Phone:	780-791-5189
Email Address:	executivedirector@multiculturefm.org
Board Chair / President	
Name:	Sana Eleche
Daytime Phone:	FOIP s.17(1)
Email Address:	FOIP s.17(1)

Declaration of Board Members - In making this application, we, the undersigned, confirm that we are authorized by the applicant organization to complete the application and hereby represent to the Regional Municipality of Wood Buffalo's Community Investment Program and declare that to the best of our knowledge and belief, the information provided is truthful and accurate, and the application is made on behalf of the above-named organization and with the Board of Directors' full knowledge and consent.

	
Signature of Board Member (must have signing authority)	Signature of Board Member or Executive Director (must have signing authority)
	
Print Name	Print Name
	
Date: (Year-Month-Day)	Date: (Year-Month-Day)

Part B - Board Questionnaire

How often does the Board of Directors meet? Once a month for 10 Months/ Annually

Minimum number of board members according to bylaws: 7

Number of board members:

Currently: 8 **2016:** 11 **2015:** 10

Describe measures being undertaken to fill vacant spots if minimum board members are not met:

The MCA leadership prefers to keep a maximum board of directors to utilize the skills of every board member. We are currently collecting resumes for potential board members who are interested in being part of the board; members to be decided on the next AGM scheduled on September 25, 2017.

Please list your current Board of Directors:

Name	Board Position	Years on Board
Sana Elache	Chair	4
Douglas Nicholls	Vice Chair	3
Michael Go	Treasurer	1
Anand Mangad	Secretary	2
Alexandra Tarasenco	Member	3
Dango Gogo	Member	2
Caitlin Downie	Member	1
Kouame Adie	Member	4

Part B - Board Questionnaire

Are any board members being paid, or receiving an honorarium, for being on the Board or for other positions in the organization outside of their role on the Board? Yes ☐ No ☒

If yes, complete the following table:

Board member name	Paid role on the board / organization	Amount received

What are the restrictions (if any) on becoming a member of your organization or participating in programs or services?

There are no restrictions on becoming a member or taking part in programs and services. There is an annual membership fee of \$10 and \$100 for individuals and community groups respectively. Moreover, all of our programs, except for Multicultural Cookery which is a has one time fee per class, are free of charge and open to all community members. The interpretation and translation services are provided at a small amount, based on whether the client can afford the services.

How often does the Board review the financial position of the agency? What efforts have been made in the past fiscal year to increase the number and types of financial support for your organization?

The board reviews the financial status of the organization every month. However, they also review the financial status with the organization accountant twice a year in January and July. In the last fiscal year, board members implemented best practices by contracting an outside accounting firm to support the finance and accounting for the organization.

The personal information collected in this application is collected under the authority of section 33(c) of Alberta's Freedom of Information and Protection of Privacy (FOIP) Act. It will be used to process the application and contact you if needed, during the review of this application. If you have any questions about the collection and use of the personal information you may contact the Community Investment Advisor, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (780) 788-4309.

Part C - Strategic Plan

The Strategic Plan focuses on **Building a Strong and Resilient Community**. It was built on the feedback received from community residents and leaders and reflects the wishes and needs of the community. The Community Investment Program aims to assist non-profit agencies to achieve the goals and objectives outlined in the Municipal Strategic Plan.

Please indicate the Objectives in Goal 2: Building Balanced Regional Services or in Goal 7: Building for a Healthy and Active Lifestyle* that apply to the programs, services or events that your organization provides (check all that apply):**

#2. Building Balanced Regional Services

Goal: To deliver high quality and well-planned services to our residents.

By re-focusing attention to core services, as outlined in the Municipal Government Act, and by clearly defining service standards, the Municipality will strengthen service delivery to all residents and businesses within the Region. Our core services are:

Roadways, streets and sidewalks • Flood protection • Police, fire and emergency services •
Public transit • Solid waste • Water • Sanitary and storm drainage • Bylaw enforcement •
Parks and recreation • Cemeteries • Planning and development

- ☒ Strengthen regional service delivery quality.
- ☒ Strengthen service delivery monitoring practices.
- ☐ Implement, improve and maintain core service infrastructure.

#7. Building for a Healthy and Active Lifestyle

Goal: To connect people and communities through accessible, regional-based leisure and wellness activities, programs and public gathering places.

Working with partner organizations and through direct delivery of services to residents throughout the Region, the Municipality provides opportunities for community members to enjoy a high quality of life. Opportunities will include arts, recreation, health and wellness, as well as leisure activities.

- ☒ Encourage the use of the Region's recreational & community facilities, including natural amenities.
- ☒ Encourage and support the social profit sector.
- ☒ Increase accessible recreation and leisure opportunities for all user groups in the Region.
- ☒ Increase opportunities for large-scale sports/cultural tourism events.
- ☒ Increase tourism, culture and arts programming throughout the Region.

* If your organization does not meet any objectives in Goals 2 or 7, please visit <http://www.rmwb.ca/StrategicPlan> to determine which Goal/Objective would be most applicable, and explain how your organization's program/services will achieve those objectives in the space on the next page.

** Please visit <http://www.rmwb.ca/StrategicPlan> if you would like to investigate and describe any other Goals/Objectives that your organization will achieve, and describe in the space on the next page.

Part D - Organization Questionnaire

Mission Statement:

To foster an environment in which individuals and groups may contribute to the cultural heritage of Alberta, encouraging communities to share their cultures and grow harmoniously in a Canadian life.

Vision Statement:

Wood Buffalo – Unity in Diversity

What year did the organization complete its last strategic plan?

Our Strategic Plan is reviewed every year, and the most recent review was on May 13, 2017.

Provide a brief overview of the organization's strategic priorities:

- To support and empower newcomers and cultural groups in the Regional Municipality of Wood Buffalo
- To promote, educate, and increase public appreciation of diverse cultures
- To facilitate communication between individuals, groups, industry, businesses, and government with respect to ethno-cultural groups
- To promote equality, social justice, inclusion, and multiculturalism

Part D - Organization Questionnaire

List the overall programs, services and events the organization provides:

Programs

MCA has seven programs, run and managed by one of the program managers. Her role includes program development, supervision of part-tutors, reporting, monitoring, and evaluation of all programs. Her position is fully funded by United Way until March 31, 2018.

1. After School Tutoring Program(ASTP): Helps children of immigrant and refugee families increase their math and language skills to reach grade level.
2. Cross-Cultural Parenting Program: The Cross-Cultural Parenting Program helps immigrant, refugee, and Canadian parents with practical knowledge and skills for parenting in a multicultural Canada.
3. Financial Literacy Program: Financial Literacy level I and II is designed to help newcomers understand the financial circumstances of our region and different aspects of money management.
4. Multicultural Cookery: These sessions tap into our community's incredible diversity by hosting cooking demonstrations and meals for all to enjoy.
5. Cultural Competency Program: This program addresses the challenges of cross-cultural communication through education and providing strategies and resources to build capacity in our community.

Describe the elements, activities, or events of general operations that the organization is seeking this funding for:

6. Interpretation and Translation Program(I and T): MCA has set up a unit for training and certifying interpreters in numerous languages.
7. Newcomer Interagency Network: The Newcomer Interagency Network (NIN) is a network of organizations and employers in the Regional Municipality of Wood Buffalo, committed to working together to make Wood Buffalo a welcoming community to newcomers.
8. Collaboration for Religious Inclusion (CRI): First project, Region wide survey on Religious Inclusion, was concluded end of April 2017. The CRI team is looking at ways to implement the recommendations from the report at the end of the project.

EVENTS

MCA has six annual events that are run and managed by one of the program managers. Her role includes grant management, event planning, coordinating volunteers, reporting, and community collaboration. Her position is fully funded under RMWB CIP funding as part of MCA management and operation. Below is the list of the events:

- (1) Multicultural EXPO, (2) International Day for the Elimination of Racial Discrimination, (3) Community Block Party, (4) Canada Day Pancake Breakfast, (5) The World meets in Wood Buffalo, and (6) Human Rights Day.

Part D - Organization Questionnaire

Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	6	4
Part Time Positions	6	4

Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	25	25
Fundraising Volunteers	278	278
Committee Volunteers	11	8
Administrative Volunteers	10	10
Total Organization Volunteers (Count each only once)	332	329

Explain how the operations/programming will achieve the objectives of the Municipal Strategic Plan as indicated on page 4:

The MCA achieves municipal strategic objectives by promoting art, culture, diversity, and advocating for inclusiveness through various programs and events. Examples of our program include, but are not limited to: After School Tutoring Program that helps children to integrate in the RMWB, and an EXPO that celebrates art and culture in Wood Buffalo. Cookery promotes diversity, while cultural competence promotes inclusiveness and cultural awareness, where as financial literacy builds knowledge for many new residents of RMWB.

Part D - Organization Questionnaire

What is the community need that these operations/programming will address?

The Multicultural Association of Wood Buffalo (MCA) completed a needs assessment in 2015. The needs were incorporated in a strategic plan, due to be completed in September of 2017 and updated annually. Additionally, a post-fire survey was completed to better understand the needs of community under the new circumstances. Common themes that surfaced include the need for interpersonal communication, a sense of belonging, and supports for our diverse community.

MCA aims to target these needs in three ways – celebrate, integrate, and educate. The events hosted by the MCA invite people from all ethnicities to join in and celebrate different aspects of culture, such as dance, food, and music. Some examples include World Meets in Wood Buffalo and the Multicultural EXPO. This gives the community the opportunity to come together and feel like they belong, while still respecting and celebrating their cultural heritage. MCA programs and services target both education and integration. Education gives the opportunity to cultural individuals to teach the general population about their culture and religion. Some examples include

How was the need determined?

Cultural Competency Training Workshops. Lastly, integration gives the tools and resources necessary for cultural individuals, especially newcomers, to thrive in our community. Some of these tools and resources include: Interpretation & Translation services, Cross Cultural Parenting Program, the Financial Literacy Program, and the After School Tutoring Program etc.

After each program, service, or event is complete, participants are encouraged to complete a survey and/or attend our stakeholder engagement meetings to help us better understand how we can improve our organization to better meet their needs.

How will these operations/programs address this need?

The MCA hosts most of its events in MacDonald Island Park and McMurray Experience/Jubilee Plaza. By drawing in participants to these venues they have the opportunity to familiarize themselves with the space and the services offered in the community.

The MCA supports other social profit organizations through: 1. Referral Services, 2. Volunteer Support, 3. Helping advertise community programs and events, and 4. Forming collaborations.

The MCA increases accessibility of programs and events by making most if not all programs and events free and family friendly. Moreover, the MCA eliminates some barriers such as transportation and childcare services by providing them to clients free of charge in programs with demonstrated need.

Events like the Multicultural EXPO are culturally vibrant and large in scale attracting tourism.

Part D - Organization Questionnaire

What do successful operations/programs look like? How do you know they are successful?

The MCA measures success based on demand from the communities we serve. We have been championing Unity and Diversity in RMWB for over 30 years. Every year, our programs increase by 30%. As an umbrella organization, we are the link for cultural groups and community members to share their culture and be a part of building a strong resilient community.

Increased Membership - We provide access to meeting and event space for all members so they can have the resources necessary to run their cultural activities. Additionally, we offer advertising opportunities for cultural group members through our networks in the community and social media page. They also receive access to information about upcoming cultural events, volunteer opportunities, and support services.

How are you measuring success (i.e. surveys, evaluation, longitudinal studies)?

MCA programs support up to 150 students, and 300 adults annually-and up to 500 community members benefit from our board rooms through various groups.

MCA events benefit more than 5000 RMWB residents on an annual basis. These figures represent donor reports from various events. MCA initiatives and services like Interpretation and Translation Services help community members to integrate with a larger community.

Underlying everything MCA does is a fostering of cross-cultural awareness, understanding and integration through education.

Does these operations/programs duplicate or overlap with other operations/programs offered in the community? How is your organization's offering unique?

Our programs are unique in RMWB as we strongly believe that supporting the art and culture community within RMWB builds a healthy community, promoting diversity, advocating for exclusivity through celebration, education, and integration. All our events and programs bring families together and showcase the best of RMWB.

The Multicultural Association supports cultural groups through over 20 programs, events, and initiatives that build capacity and to help these groups integrate into our community. This innovative way of promoting diversity through numerous events that connect diverse peoples and showcase multiculturalism lead to cross-cultural awareness in the region.

Part D - Organization Questionnaire

What other community groups are you partnering with? Please outline their roles.

1. Hub Family Resource Centre – MCA collaboration with the Hub for the Cross-Cultural Parenting Program (CCPP). Partnering with the Hub for the CCPP reduces duplication of services, strengthens the efficiency of programming, and increases our reach to our target demographic group.
2. YMCA – MCA includes YMCA in most events as speaker, exhibitor and/or wellness program.
3. Centre d'Accueil et d'Établissement – MCA partners with Centre d'Accueil et d'Établissement in many events like Human Rights Day to show case their services for the community. Additionally, they allowed MCA to partner with them in their Intercultural 2016 Christmas, contributing to the potluck.
4. HIV North – MCA values HIV North as a great partner in many events and programs
5. Wood Buffalo Regional Library – MCA and the WBRL are collaborating in the planning and implementation of the Rural Financial Literacy Program. The WBRL has expressed interest in providing funds for the program. WBRL also hosts the MCA Welcome Center project inside their premises.
6. Alberta Health Services – MCA works closely with AHS and have collaborated in the past on the Religious Dietary Resource.
7. Keyano College – The social work department is a great partner with the MCA. They have supported our events in offering free venues. MCA also host 2 practicums. This partnership began as a mutually beneficial collaboration, but has exceeded our expectations.
8. Regional Municipality of Wood Buffalo – MCA partners with RMWB beyond financial support. We have included RMWB in our events to showcase their services and conduct surveys on site. Our events are always great opportunity for the RMWB to reach out to the community.
9. Other partners include:
 - John Humphry Centre
 - Alberta Works – Government of Alberta
 - Don Scott Law Office
 - New Alberta Workers
 - Alberta Human Rights Commission
 - Rehoboth Alliance

Target Segment (choose all that apply):

- | | | |
|---|--|---|
| <input checked="" type="checkbox"/> Aboriginal Adults | <input checked="" type="checkbox"/> Culture | <input checked="" type="checkbox"/> Recreation |
| <input checked="" type="checkbox"/> Aboriginal Children & Youth | <input checked="" type="checkbox"/> Diversity | <input checked="" type="checkbox"/> Seniors |
| <input checked="" type="checkbox"/> Adults | <input checked="" type="checkbox"/> Educational | <input type="checkbox"/> Sports |
| <input checked="" type="checkbox"/> Arts & Crafts | <input checked="" type="checkbox"/> Families | <input checked="" type="checkbox"/> Volunteerism |
| <input checked="" type="checkbox"/> Capacity Building | <input checked="" type="checkbox"/> Low Income | <input checked="" type="checkbox"/> Youth |
| <input checked="" type="checkbox"/> Children | <input checked="" type="checkbox"/> Performing Arts | <input checked="" type="checkbox"/> Other: Religious groups |
| <input checked="" type="checkbox"/> Community Enrichment | <input type="checkbox"/> Persons with Mental Illness | |

Part E - Financial Information, Budget Request & Cash Flow

Other Funding Sources Applied For	Term of Funding	Secured	In Process
<i>Example: United Way</i>	<i>April 2017 - March 2018</i>	50,000,000.00	
<i>Example: Government of Alberta</i>	<i>January 2018 - December 2019</i>		100,000.00
United Way General	April 2017- March 2018	109,000.00	0.00
United Way Fire recovery	Feb 2017-Jan 2018	156,359.00	0.00
Casino Gaming fund	April 2017- March 2018	45,000.00	45,000.00
Other	April 2017- March 2018	70,500.00	100,000.00
Total		\$ 380,859.00	\$ 145,000.00

Describe any other funding initiatives the organization has taken or is planning to implement to further support this request for Community Operating Grant funding:

Source of funding: Federal/Canada Multiculturalism. Date applied: Mar 24, 2017. Amount: \$614,015. Proposed project Inter-Action: Stand Up Against Racism (for three years) (pending).

Alberta Culture days/The World meets in Wood Buffalo June 16, 2017 (\$1000). The World meets in Wood Buffalo (pending).

Canadian Red Cross June 30, 2017 (\$57,000) for Welcome Center Project (pending).

Casino Gaming Fundraising - Scheduled for August 29 & 30 (Est.\$45000) to support general operation (pending).

Part E - Financial Information, Budget Request & Cash Flow

Please explain any cost savings initiatives the organization has, or is planning, to implement:

MCA has stepped up the efforts not only looking for other funding sources, but also employs cost saving initiatives. For example, MCA employs five full time staff that are responsible for 7 Programs and Seven Events throughout the year. MCA adheres to do more for less and ensures that a big percentage of the program budget goes for program implementation.

In a time of fiscal restraint, the Municipality would like to know how the organization is working towards a sustainability plan to ensure the operations/programming are continued, should the CIP's Community Operating Grant be decreased or eliminated in the future:

MCA like many social profits in RMWB, is still recovering from Fire of 2016. We do not have a concrete plan for operation sustainability, but once recovered from the fire; we plan to make future activities for sustainability.

Space continues on next page...

Part E - Financial Information, Budget Request & Cash Flow

Expenses	Amount
Accounting, Auditing, and Legal	26,000.00
Advertising, Branding (because we moved) & Promotion	1,000.00
Bank Charges & Interest	500.00
Business Licenses & Fees	500.00
Accreditation and Insurance	3,500.00
Equipment Rental & Lease	4,000.00
Events Expenses	5,000.00
Office Computer Purchase (needs to be added as an expense code , to replace old computers)	9,000.00
IT Support and Maintenance	1,000.00
Office Rent	27,600.00
Office Expenses including postage, telephone & communications	3,000.00
Interpretation & Translation License (even if we don't have another grant the license needs to be kept up to date)	10,000.00
Training Expenses	2,000.00
Wages & Salary Expenses	153,763.00
Employee Benefits, EI and CPP	13,137.00
Total	260,000.00

Total 2018 Budgeted Revenue (excluding RMWB Operating Grant)	\$	481,609.00
Total 2018 Budgeted Expenses	\$	741,609.00
Surplus* / (Deficit)	\$	-260,000.00

2018 Operating Grant Request Amount: \$ 260,000.00

* If in a surplus position, organization is not eligible for an Operating Grant.

Please Indicate Preferred Cash Flow, if approved:**

January/February	\$ 65,000.00	April	\$ 65,000.00
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(no more than 75% of request)

August	\$ 65,000.00	October	\$ 65,000.00
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** Must have minimum of 25% to be disbursed between August and December. There will be no funds released in July, as 6-month reports are due by July 31 and require Administrative review prior to August/October disbursements.

Part F - Additional Information

Provide any additional information that may assist in developing a better understanding of your organization or its services/programs during the budget review:

MCA current programs 2017/2018

Multicultural Association of Wood Buffalo 2017/2018 Program and Events Overview

All MCA programs facilitate participants to build a stronger community, promote culture, and live a healthier lifestyle.

1. After School Tutoring Program (ASTP): Walter and Gladys Hill Public School, St. Kateri Catholic School, Timberlea Public, St. Anne Catholic School School, Dr. Clark Public School, St. Gabe Catholic School, Westview Public School. Five part-time tutoring staff are involved in the above program.

2. Financial Literacy Training (FLP): The FLP began in April 2016, with 3 two-hour sessions for both level I and level II. Throughout the program our facilitator volunteers 32 hours on the sessions in spring and fall. In the year 2017, 81 students graduated from this program.

3. Multicultural Cookery: This program brings culture together to celebrate various heritages of communities living in RMWB. 2017 includes, Syrian, Peruvian, Jamaican, Indian, Filipino, Italian, Ukrainian, Nigerian, Mauritius, and so much more scheduled in fall.

4. Cross Cultural Parenting: Conducted in collaboration with the Hub.

5. Cultural Competency Program (CCP): This training is funded by United Way. We have trained social profit, corporate, and public-school district personnel. RMWB diversity department benefited from this training. We hope to train airport personnel on this critical area of training for them to understand different dynamics of diversity. We aim to look for funding so we can offer the training for free of charge to many social profit, public sector and corporate industries in 2018.

6. NIN/Welcome Center: MCA is the sole custodian of NIN Welcome Center. The WBRL generously donated the space and office furniture for the center. The program is funded by RBC and the program functions on the four priorities of Live, Learn, Work and Play. Welcome Center grand opening was on May 26, 2017.

8. Interpretation & Translation (I &T): The Interpretation and Translation Unit (I &T) facilitates equitable access to health, legal, social, educational, community and other services through certified interpretation and translation. Through this service, MCA is capable to mobilize the 50 languages through our volunteers and trained interpreters. Agencies like the Provincial Courthouse, RCMP, Victim Services, Bylaw, Legal Offices, Schools and Non-Profit Organizations benefit from Interpretation and Translation services.

EVENTS:

See Annex 1. Additional Information

Part G - Required Attachments for Application

The following attachment MUST accompany your application:

- ☒ A detailed budget showing projected 2018 revenue and expenses
- ☒ 2018 Business Plan
- ☒ Logic Model (if available)
- ☒ Proof of active status as a registered non-profit organization (dated within 3 months of submission date)
- ☒ Financial Statements of two (2) most recent fiscal years



Board Approved Budget 2018 - 2019

[illegible]

List of Funders	ABCD (cultural days - World meets in WB) - September	Human Rights Day - December	EXPO - February	International Day for Elimination of Racial Discrimination - March	Canada day - July	CRI (Collaboration for Religious Inclusion)	After School Tutoring Program	Cross Cultural Parenting Program	Multicultural Cookery	Cultural Competency	Financial Literacy	NIN	Interpretation and Translation	OP	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)
Board Expenses														3,000	3,000
GST														5,000	5,000
Total-Other Office Operating Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000	10,000
TOTAL OFFICE OPERATION EXPENSE	0	0	0	0	0	0	2,750	0	0	0	2,000	0	10,000	129,081	143,831
STAFF RELATED EXPENSES															
Staff Salaries												0		285,300	285,300
Staff Benefits (Blue Cross, EI, CPP)												0			
Staff Development														1,000	1,000
Staff Vehicle/Mileage Expense															
Travel and Accomodation														1,000	1,000
Payroll Processing														1,000	1,000
TOTAL-STAFF RELATED EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	288,300	288,300
TOTAL-OPERATION RELATED EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0	288,300	288,300
TOTAL OPERATIONAL EXPENSES	0	0	0	0	0	0	2,750	0	0	0	2,000	0	10,000	417,381	432,131
PROJECT RELATED EXPENSES															
DIRECT EXPENSES															
Accomodation		1,000	1,000			2,000									4,000
Advertising	4,500	2,400	6,900	1,734	8,964	10,000			2,922	3,500			4,000	4,000	48,920
Contractors/Consultants (Project Specific)	8,700		5,000		3,000	37,000		2,800		1,000		30,000	6,000	3,441	96,941
Meals and Refreshments	2,000	3,000		3,000	5,000			550			1,500		0	5,000	20,050
Graphics & Design	500	500	500	500	1,000	1,000							503		4,503
Materials & Supplies	1,000	500	600	2,000	4,000	1,000	1,250	1,650	1,964	2,000	1,500		6,000		23,464
Outsourced Printing	1,000	600	2,500		4,000	4,000				3,500					15,600
Casual Labour / Program Support					4,000		31,500								35,500
Performer Expenses	5,500		5,000		5,000	1,000									16,500
Photography & Videography	2,000	1,000	2,000	1,500	4,000	2,000									12,500
Travel and Accomodation															
Venue	3,000		10,000	1,500	2,500	2,000			3,000						22,000
Volunteer Tshirts			3,500		6,000										9,500
Total-Project Direct Expenses	28,200	9,000	37,000	10,234	47,464	60,000	32,750	5,000	7,886	10,000	3,000	30,000	16,503	12,441	309,478
ALLOCATED EXPENSES															
Allocated Staff Related Expenses															
Allocated Office Operation Expense															
Total-Allocated Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Project Related Expenses	28,200	9,000	37,000	10,234	47,464	60,000	32,750	5,000	7,886	10,000	3,000	30,000	16,503	12,441	309,478
GRAND TOTAL EXPENSE	28,200	9,000	37,000	10,234	47,464	60,000	35,500	5,000	7,886	10,000	5,000	30,000	26,503	429,822	741,609
SURPLUS/DEFICIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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