



Justin Slade Youth Foundation

Mandy MacDonald - Executive Director
Cassandra Slade - Board Chairperson

November 27, 2019

Organization Mandate:

- Our mandate is to empower youth.
- The Justin Slade Youth Foundation (JSYF) is a registered non-profit organization that provides youth between the ages of 12-17 years with organized programs, community engagement and a casual drop-in center that promotes valuable opportunities for social interaction.
- JSYF has proudly served the young people of Fort McMurray by providing them with the tools needed to navigate their own positive journey through life.

Goals for 2020:

- Increase fundraising efforts/ securing additional grants in 2020.
- Organizational growth.
- Staff/Board Development
- Programming Growth

Programs to be funded by Sustaining Grant:

The Dugout: The Dugout provides youth with a safe, clean and drug free environment for youth to access support and have fun while interacting with peers. JSYF aims to provide any and all youth who walk through our door with the support they need as individuals to navigate their own positive journey through life. This drop-in center is filled with unstructured activities such as pool, ping pong, gaming, movies, snacks, a reading corner, computer access for homework help and much more, hoping to keep youth away from the negative elements of the streets.

JSYF Presents: Free programming and activities throughout Fort McMurray. These programs are developed based upon youth input, and are brought to a variety of venues in different neighborhoods throughout Fort McMurray. By bringing free programs to youth, JSYF Presents combats barriers created by a lack of transportation and financial restraints. Youth who take part in extra-curricular activities tend to be more confident, capable and committed to making the positive choices they need to when they move into adulthood.

Community Impact:

- Youth centers provide a safe, supervised environment for youth.
- Structured programming provides mentorship, opportunities for social interaction and individual support.
- Our center connects youth with community resources if the support they need is past the scope of JSYF.
- Provide youth with constructive and pro-social activities.
- Afterschool programs can boost academic performance, reduce risky behaviors and promote physical health.
- Develop positive social skills for youth.
- Prevention is KEY!

2020 Grant Request

2020 Grant Request	
Revenue	\$124,636
Expense	\$474,636
Subsidy Requested	\$350,000
Subsidy represents 74% of total expenses	

Previous Year's Financial Information	
Last Fiscal Year End Date	December 31, 2018
Total expenses from previous year	\$479,367
Unrestricted Net Assets	\$315,308

Expense Summary

Cost Category	Total Expense	Funded by RMWB
Salary/Wages (4 full time, 2 part time)	\$357,500	\$267,700
Program Costs	\$51,486	\$32,800
Overhead (utilities, insurance, etc.)	\$65,650	\$49,500
TOTAL	\$474,636	\$350,000

Community Investment History

2020 Request	2019	2018
\$350,000	\$310,000	\$310,000

Increase in 2020 of \$40,000 is due to implementing the Fundraising Coordinator position to help increase fundraising revenue as the Foundation has faced a deficit position.

Justin Slade Youth Foundation

2020 Sustaining Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
310,000	310,000	310,000	350,000	310,000	(40,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	479,367	315,308

Notes:

The Justin Slade Youth Foundation operates a youth drop-in centre at the municipal-owned Haxton Centre, known as "The Dugout".

Supported programs include: Life Skills Series, Youth Cooking Program, Graffiti Art Program, Career Preparation, etc.

Budget Line Description	2020 Total Budget Request	2020 Grant Request	2020 Recommended
Revenues			
RMWB Sustaining Grant	350,000	350,000	310,000
Fundraising/Bingo/Etc.	30,000	-	-
United Way Allocation	75,000	-	-
Other (GST Rebate)	2,000	-	-
Other Grants	10,136	-	-
Donations	7,500	-	-
Total Revenues	\$ 474,636	\$ 350,000	\$ 310,000
Expenses			
Salaries/Benefits	357,500	267,700.00	227,700
Building Costs	9,500	9,500.00	9,500
Programs	51,486	32,800.00	32,800
Administration	56,150	40,000.00	40,000
Total Expenses	\$ 474,636	\$ 350,000	\$ 310,000
Total Surplus (Deficit)	\$ -	\$ -	\$ -

2020 Sustaining Grant Application for Grant Funding

The grant program under which your organization is applying has specific eligibility requirements. The Application Form should clearly show how the proposed event meets these requirements. The Application Form, including all required attachments, must be received by the closing date. **Late or incomplete applications will not be processed (Community Investment Program Policy FIN-220, Section 3.1.5).**

In order to complete this application for funding, please read the following thoroughly:

- 2020 Sustaining Grant Guidelines

If you have reviewed the 2020 Sustaining Grant Guidelines and have any questions regarding this application form or eligibility, please contact CIP@rmwb.ca.

Organization Name: Justin Slade Youth Foundation

Declaration: In making this application, we, the undersigned, confirm:

- that we have read the Sustaining Grant Guidelines;
- that we understand that this application form and all attachments shall be part of the **public** Council agenda and accessible through all methods that the Council agenda is available;
- that we understand that this application form and all required attachments must be completed in full and received before 4:30 p.m. MT on Monday, September 23, 2019;
- that we understand the term of the Sustaining Grant is January 1 to December 31, 2020 and that all expenditures must happen during this term; and
- 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.

Board Member(s) and/or
Executive Director Initials:

TS MM

TS MM

TS MM

TS MM

TS MM


Signature of Board Member
(must have signing authority)

Terrie Noble
Print Name

2019-09-23
Date: (YYYY-MM-DD)


Signature of Board Member or Executive Director
(must have signing authority)

Mandy MacDonald
Print Name

2019-09-23
Date: (YYYY-MM-DD)

Sustaining Grant Part A - Organization Summary

1. Organization Details	
Organization Name:	Justin Slade Youth Foundation
Street Address:	P.O BOX 5886
City/Hamlet:	Fort McMurray
Province:	Alberta
Postal Code:	T9H4V9
Phone Number:	(780)715-0010
Email Address:	information@jsyf.ca
Act Registered Under:	Societies Act (Alberta)
Registration Number:	5012191002

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

2. Main Contact	
Title:	Executive Director
Name:	Mandy MacDonald
Daytime Phone:	(780)715-0010
Email Address:	mandy.macdonald@jsyf.ca
3. Executive Director	
Name:	(same as above)
Daytime Phone:	
Email Address:	
4. Board Chair / President	
Name:	Mike Flett
Daytime Phone:	s.17 (1)
Email Address:	s.17 (1)

Note: Should any of the contact details in Questions 2 to 4 change before December 31, 2020, please advise the Community Investment Program at CIP@rmwb.ca

Part B - Board Questionnaire

9. 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

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

-Must be a resident of the Regional Municipality of Wood Buffalo.
 -Must be at least 18 years of age.
 -A Criminal Record Check with the Vulnerability Sector completed and clear of offenses.

11. 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?

Our foundation's financial position is reviewed on a monthly basis between our Executive Director, Bookkeeper and Treasurer of the Board of Directors.

With the hiring of our Fundraising Coordinator, JSYF was able to re-implement our Annual Golf Tournament and Silent Auction in 2019 with successful results, along with 2 other small fundraisers to generate additional revenue for our operations. JSYF had also started the process of applying for Casino Eligibility throughout 2019 which is still pending approval.

In 2019, JSYF received financial support from the Red Cross Recovery funds through the Regional Municipality of Wood Buffalo to help support our JSYF Presents program as it fit well into the criteria needed to be eligible. Reports on how the funds were used will be provided.

JSYF is researching new grants on a continuous basis to help support our operations as our youth numbers have continued to grow throughout 2019.

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 Manager, Community Investment Program, at 9909 Franklin Avenue, Fort McMurray, AB T9H 2K4 or at (780) 743-7918.

Part C - Strategic Plan

The Regional Municipality of Wood Buffalo 2018-2021 Strategic Plan focuses on the vision of a vibrant, sustainable region we are proud to call home. It identifies four key strategic priorities to achieve this goal: Responsible Government, Downtown Revitalization, Regional Economic Development, and Rural and Indigenous Communities and Partnerships. The Community Investment Program aims to assist non-profit agencies to achieve the goals and objectives outlined in the Municipal Strategic Plan.

The Sustaining Grant subsidizes organizations to operate and maintain Municipally-owned assets and/or contribute toward the key strategic priorities identified above. Please indicate which category that is applicable to the organization.

- Operator of a Municipally-owned asset (Please continue to Part E on page 8)
- Provide programs and services related to the collection, preservation and display of regional heritage and culture in a museum setting (Strategy & Initiatives #1a and #1c)
- a) the development of the arts community (Strategy & Initiative #1f);
b) progression of interests of the social profit sector (Strategy & Initiative #1i);
c) advancement of cultural diversity (Strategy & Initiative #3f); or
d) promotion of the economic diversification of the Municipality (Strategy & Initiative #3b)
- Provides strategic programs/services that are of benefit to the entire region

Part D - Organization Questionnaire

12. What year did the organization complete its last business plan or strategic plan?

2018

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

1) Fundraising Committee/Coordinator
 -5 person committee consisting of Board Chair/Vice Chair/Fundraising Coordinator/staff members/community members.
 -Post minutes in on-line system for easy access.
 -Description of committee roles to be drafted for individuals who are interested in applying to be a part of the fundraising committee.
 -Application is required to apply for the committee.
 -Board Chair and staff committee member to approve applications.
 -Any decisions regarding funding needs board approval.

2) Board Recruitment
 -Board Chair and ED to drive board recruitment.
 -Build a strong and committed board.
 -Create Recruitment package
 -Skills Matrix required for all roles on the board.

3) Staff Development
 -Training opportunities to build on individual skills.
 -Seek out new training opportunities to enhance the skills that have been developed.
 -Identifying and reviewing staff training development budget.

4) Fund Development
 -Seek out new grants for youth organizations.
 -Seek out fundraising opportunities within our community.

Part D - Organization Questionnaire

14. Describe the elements, activities, or events that the organization is seeking this funding for:

The Justin Slade Youth Foundation is a registered non-profit organization that provides youth ages 12-17 years with organized programs, community engagement and a casual drop in center that promotes valuable opportunities for social interaction. Our mandate is to empower the youth of our community.

The Dugout: This program is our Drop in center, located in Borealis Park at the Haxton Center. The mission of this program is to provide youth with a safe, clean and drug free environment where they can interact and have fun. Our team of Youth Support Workers aim to build strong relationships with any and all youth who walk through our doors, and provide them with the support they need as individuals to navigate their own positive journey through life. The center is open 7 days a week, 362 days a year so that youth have a place to be, keeping them away from the negative elements of the streets. We provide both structured and unstructured activities in the drop in center, including: Pool, Ping Pong, Gaming, Computer Access, Life Skills Workshops, Bingo Nights, Friday Night Food and Movies, Netflix, Apple TV, Homework help, A Reading Corner, our OutSTANDING Program (Gay-Straight Alliance for Youth), Arts, Crafts and much more. All activities are offered free of charge to all youth, regardless of what socio-economic status they face in our community. Aside from programming, JSYF offers a referral process to youth who need additional support and assistance to access other organizations who can provide them support that is past what JSYF does. This way, JSYF can assure that youth are always provided with services they need to become successful adults who will positively impact our community.

JSYF Presents: This is the organized programming component of JSYF. The mission of JSYF Presents is to provide a full calendar of events and activities, transportation provided and costs covered, throughout the different areas of our community to ensure that programming opportunities are accessible for all youth. By addressing the need of transportation and cost, JSYF can break down barriers created by lack of transportation and financial means. Youth input plays a valuable role in JSYF Presents programs as we do not want to tell youth what they want, they can tell us what they'd like to do in their community. With JSYF having a YAC (Youth Advisory Committee), JSYF is able to receive feedback on programming, as well as ideas of future events/programs to offer. As many youth are able to travel to different areas within the RMWB to take part in programming opportunities, this is not a feasible reality for many. Some programs featured through JSYF Presents includes: Landmark Cinemas Field Trips, Youth Camping Trips, Sunday Funday at MacDonald Island, Life Skills Series, Youth Cooking Program, Youth Skating Nights, Graffiti Art Program, Youth Dances, Bowling Nights, Creative Art Programs, Resume Building, Career Preparation and much more.

No Limits Youth Empowerment Day: This is JSYF's annual Grade 8 Youth Conference hosted at Shell Place. This conference is mandatory for grade 8 students to attend, based on the theme of Youth Empowerment. This day features keynote speakers, workshops and a fun closing with prizes to give away.

15. Explain how the operations/programming will achieve the objectives of the Municipal Strategic Plan as indicated on page 5:

Youth centers play a valuable role in any community by empowering youth to make positive life choices, providing opportunities for social engagement and support, and promoting a strong community based identity. Youth centers not only provide teens with a safe and supervised environment, but they also connect youth to additional services and community resources. Free programming gives youth the opportunity to engage in constructive and pro-social activities, reducing the risk of delinquent behaviors such as drug/alcohol usage, sexual activity and self harm. JSYF provides a place for emotional support and helps youth build the self confidence needed to develop into strong, stable citizens who will lead our community in the future.

According to TYPs (Town Youth Participation Strategies), a Nation-wide Coalition of Youth Associations, the key importance in Youth Centers is the availability to take part in unstructured activities of play; "Open and unstructured opportunities for youth to interact in a safe environment lessens their conscious stresses and worries in seeking social and personal identity development" (TYPs Best Practices Manual).

Youth who are involved in extra-curricular activities tend to be more confident, capable and committed to making better life choices while setting and achieving their goals. JSYF provides programs such as sport and recreation leagues, cooking programs and creative arts throughout different neighborhoods to increase accessibility. By bringing the programs to youth, JSYF combats barriers identified in the Assets In Action's 2009 survey which identified transportation as a major issue for youth. By also providing all the programs free of charge, JSYF provides equal access for all youth, regardless of what socio-economic status they face.

Part D - Organization Questionnaire

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

- Hiring a Fundraising/Fund Development Coordinator to increase financial supports to our foundation. Their main focus is to produce fundraising events to better the foundation and its operations.
- Implementation of our fundraising committee consisting of board members, staff and community members who support the organization and our mandate to continue with providing free programs for youth.
- Collaborating with other organizations to save on costs associated with programs and services.
- Applying for casino eligibility.
- Researching new grant opportunities that support youth organizations.
- Involving youth in fundraising efforts.
- Maximizing the benefit of being a "Birdies for Kids" charity with the Shaw Charity Classic program.

17. Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	14	12
Fundraising Volunteers	13	10
Committee Volunteers	5	5
Administrative Volunteers	8	8
Total Organization Volunteers (Count each only once)	20	14

Part E - Financial Information, Budget Request & Cash Flow

18. Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	4	4
Part Time Positions	2	2

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

JSYF takes a 0-budget based approach to our 2020 budgeting, while reviewing programs and expenses, as well as fundraising initiatives in order to maximize the benefit/value of dollars coming into our organization.

Additional cost saving initiatives include:

- Reducing paper/printing weight whenever possible
- Maximizing the use of board members for not only generating additional revenue, but also saving on costs associated with programs.
- Creating organization "wish lists" to encourage donations from companies when needed.
- Adopt teamwork, cooperation and collaborative approaches with other organizations to save on dollars.
- Making maximum use of shared services within our community.
- Make good use of volunteers within our organization.

20. 2020 Grant Request:

Total 2020 Budgeted Revenue (excluding RMWB Sustaining Grant)	\$	124,636.00
Total 2020 Budgeted Expenses	\$	474,636.00
Surplus* / (Deficit)	\$	(350,000.00)

2020 Sustaining Grant Request Amount: \$ 350,000.00

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

Please Indicate Preferred Cash Flow, if approved:**

January/February \$ 175,000.00 April

(no more than 75% of request)

August \$ 175,000.00 October

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

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

N/A

Part F - Required Attachments for Application

22. The following attachment **MUST** accompany your application. Failure to submit the following will result in your application being deemed incomplete.

- A detailed budget showing projected 2020 revenue and expenses
- 2020 Business Plan or Strategic Plan
- Logic Model (if available)
- Financial Statements of the most recent fiscal year

In Person or By Mail:

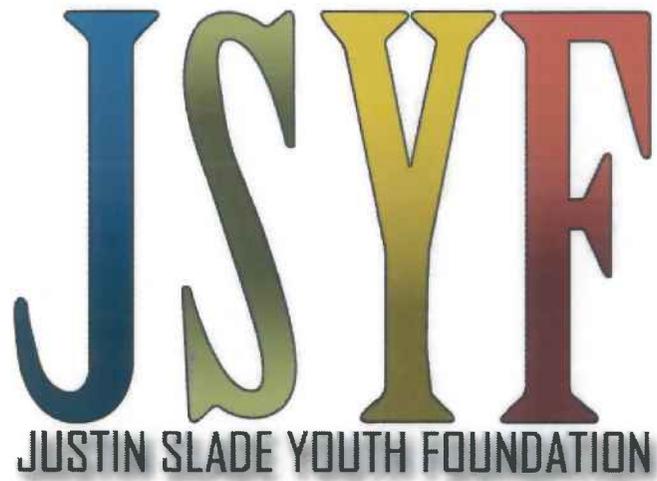
Community Investment Program
Community Services
Regional Municipality of Wood Buffalo
9909 Franklin Avenue
Fort McMurray, AB T9K 2K4

OR

By Email: CIP@rmwb.ca

**LATE or INCOMPLETE applications will not be processed
(Community Investment Program Policy FIN-220, Section 3.1.5)**

JSYF Strategic Plan
2018-2020
December 20, 2017



Justin Slade Youth Foundation

Table of Contents

Executive Summary	3
Introduction	3
Objective	3
Risks	3
Solutions	3
Resource Details	4
Justin Slade Youth Foundation Board	4
Agency Introduction	4
Vision, Mission, and Values	6
Vision	6
Mission	6
Values	6
SWOT Analysis	7
Major Points Identified from the SWOT Analysis	8
Organizational Projects	8
A. Fundraising	8
B. Board	8
C. Staff	8
D. Venues	8
E. Programming	9
Justin Slade Youth Foundation Projects for 2018-2020	9
Clients	18
Staff	18
Appendix - Overview of Retreat	21
Agenda	21
Client Analysis Model	23
Big Listen	24
Project Ideas Generated	25

Executive Summary

Introduction

The Justin Slade Youth Foundation 2018-2020 Strategic Plan was developed in partnership with Human Elements Canada Ltd., who facilitated the two-day strategic planning session on December 5-6, 2017 at the Haxton Centre in Fort McMurray. The participants, a mix of Board and Staff, took a client-based approach to the session, and using that knowledge as a foundation, built an organizational plan that should serve for the next two years. However, this plan may be adjusted to reflect the changes needs in our economic and social environment over the next two years.

Objective

The goal of the Strategic Plan was to secure the organization's focus, paying particular attention to:

- Updating the Mission and Vision
- Reviewing current Values of the organization
- Board improvement/stability
- Operational goals for the Staff

Risks

Major risks to the organization are:

- Organizational growth – getting too big, too fast
- Stale organization – not being adaptive to future needs
- Losing current funding sources
- Not finding new funding sources
- Theft/vandalism
- Staff burnout
- Dysfunctional Board
- Legal concerns

Solutions

- Organizational growth: ensuring growth is required, and addresses true needs
- Stale organization: Continually look to improve services, build upon strengths, adapt to needs of clients
- Losing current funding: Address/negotiate requirements of current major funder
- Not finding new funding: Create Fundraising Committee to find new sources of funds
- Theft/Vandalism: Review security procedures/improvements
- Staff burnout: Address Staff concerns, and build staff capacity and numbers
- Dysfunctional Board: Pay close attention to role of Board, address current gaps in Board skills/abilities
- Legal concerns: Review programming to limit legal liability

Resources Details

- Organizational growth: Board/ED time/attention, various levels of funding, working with internal and external stakeholders.
- Stale organization: Board/ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Losing current funding: ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Not finding new funding: Board Chair time/attention, low level of funding, working with internal and external stakeholders.
- Theft/Vandalism: Board/ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Staff burnout: Board/ED/Staff time/attention, various levels of funding, working with internal and external stakeholders.
- Dysfunctional Board: Board Chair/ED time/attention, low levels of funding, working with different internal and external stakeholders.
- Legal concerns: Board/ED/Staff time/attention, low levels of funding, working with different internal and external stakeholders.

Justin Slade Youth Foundation Board

- Mike Flett, Board Chairperson (8 months)
- Melonie Matthews, Vice Chair (6 years)
- Christina Traverse, Secretary (8 months)
- Terrie Noble, Acting Treasurer until January 15th (8 months)
- Geoff Wells, Director (2 years)
- Terrance Traverse, Director (2 years)
- Leanne Heck, Director (6 years)
- Chelsi Ryan, Director (8 months)

Agency Introduction

The Justin Slade Youth Foundation (JSYF) is a registered non-profit organization that provides youth between the ages of 12-17 with organized programs, community engagement, volunteerism and a casual drop in centre that promotes valuable opportunities for social interaction.

The Justin Slade Youth Foundation was formed after the tragic death of 21-year-old, Justin Slade, in November of 2004. The death of this young man left a lasting legacy on those who knew him. During a conversation between Justin's parents and friends after the funeral, it became clear that Justin was concerned about his friends well being and was always providing food and a warm room for any friend who in need.

It was decided that the funds the family received from the funeral or insurance would directly fund a foundation that would support the youth of Fort McMurray. With an initial fund of over \$10,000, and after many months of hard work to build the JSYF Board, a false start or two with a final location, the Haxton Center in Borealis Park

became the primary location of the Justin Slade Youth Foundation (known as “The Dugout” to clients).

Today, the foundation has recorded more than 20,000 visits to our programs from youth in the target age range. For the past 13 years since inception, JSYF has proudly served the young population of our community with programming based on the idea of prevention, keeping in mind that youth who are involved and supported have more opportunities to make positive life decisions compared to those who lack support and empowerment.

While the foundation has had many successes, struggles have also been a part of the organizations story. Struggles to find funding to allow the continued support the youth of Fort McMurray are very real, and our dedicated board, staff and volunteers are continuously looking for new ways to grow our organization and reach new youth in the community.

In 2016 after the wildfire struck our community, JSYF suffered from a decrease in numbers, especially to our drop in centre program. Within the first six months after re-opening in June, 2016, it was evident that we needed to revamp our programming and the activities being offered to fit the current generation of youth to bring more attraction to what we were offering. With a collaboration between staff and board, and recognizing that this is the generation of technology, we hosted a grand re-opening on March 21st, 2017 (Justin Slade’s Birthday) to reveal the new look and activities available at the Dugout. With the implementation of our graffiti wall, the installation of laptops for homework assistance, virtual reality and a reading nook, JSYF’s numbers quickly increased from roughly 350 unique individuals accessing our drop in location, to 1000 as of today.

Our Foundation is dedicated to adapting to the changing needs of youth. What youth enjoyed doing when the foundation was first created is different than what youth enjoy today. JSYF strives, and will continue to strive to design engaging and enjoyable programming opportunities for our target age range, and not based upon preconceived notions of what youth need. JSYF value youth input when it comes to feedback about past programming, as well as ideas for future programs. We do not want to tell youth what they want, we want them to tell us.

The JSYF continues to seek new ways to break down barriers for youth. One of our foreseen challenges is growing too much, too quickly. JSYF’s number one priority is to continue to offer all events, activities and programs free of charge to all youth to break down the financial barrier that many youth and families face that tends to lead to a lack of participation. JSYF is always seeking new funding opportunities as Resource Development will always be a main goal for JSYF. JSYF will be implementing a fundraising committee in the near future consisting of passionate board members, community members and staff who truly believe in the work that we do in the community. In order for us to provide free, quality programming, our foundation is

reliant on donations, our current core funders, creating more fundraising events as well as gifts in kind and generating more revenue through additional grant opportunities.

Vision, Mission, and Values

Using a client-focused process, the Vision, Mission, and Values of the organization were re-evaluated, and were re-imagined with ideals that felt completely aligned with the work that the Justin Slade Youth Foundation is doing today. The new ideals of the Justin Slade Youth Foundation are:

Vision

The *vision* of the Justin Slade Youth Foundation is to empower youth to make positive life choices.

Mission

The Justin Slade Youth Foundation will achieve this vision by strengthening, inspiring, and guiding youth aged 12-17 to make positive life choices.

Values

We believe that:

- Empowered youth are free to make positive life choices
- Everyone is equally valued and accepted
- Every opportunity starts with an open door
- We respect self and others
- Solid relationships are built on trust

SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Availability/Resilience • Team/Passion • Staff flexibility and adaptability • Relationship with the Clients and Staff • Patience • Community outreach • Partnering with other social profit organizations • Staff selflessness/dedication • Connecting with kids • Entertainment/Activities • Location • Relations with RMWB funding • Relation with general local organizations 	<ul style="list-style-type: none"> • Location, transportation, reputation (safety, accessibility) • Venues • Relationship with united Way • Funding/Fundraising • Advertising • Female Client usage • Understanding of Client numbers • Communication • Staff development • Board – diversity, skills, commitment • Duplication of services in region • Funding requirements for fund usage • Space/usage/quiet zones in Haxton Centre
Opportunities	Threats
<ul style="list-style-type: none"> • Advertising • Board recruitment • Team building • Fundraising • Expansion/New location • Programming • Vehicle • Staff and Board development • Making use of space in downtimes • Food sponsorships • Fundraising committee • Improve reputation of area/park • Summer students / school placement • Security – theft, vandalism, safety • Staff recognition • Design space to include female clients • New Staff 	<ul style="list-style-type: none"> • Duplication of services • Growth – too big, too fast • Stale organization – not adaptive to future • Losing funding • Not finding new funding sources • Funding requirements for fund usage • Theft/vandalism • Natural disaster • Event liability • Staff burnout • Dysfunctional Board • Legal concerns • Pest control (bed bugs etc.) • Staff shortages

Major Points Identified from SWOT Analysis

Major SWOT points identified by the organization are:

Weakness	Threats	Opportunities
<ul style="list-style-type: none">• Location, transportation• Funding/Fundraising• Understanding of Client numbers• Staff development• Board – diversity, skills, commitment• Duplication of services in region• Funding requirements for fund usage	<ul style="list-style-type: none">• Growth – too big, too fast• Stale organization – not adaptive to future• Losing funding• Not finding new funding sources• Theft/vandalism• Staff burnout• Dysfunctional Board• Legal concerns	<ul style="list-style-type: none">• Advertising• Board recruitment• Fundraising• Vehicle• Staff and Board development• Fundraising committee• Staff recognition• New Staff

Organizational Projects

The major areas that the Justin Slade Youth Foundation will focus on for the next two years have been identified as five distinct groupings:

- A. Fundraising
- B. Board
- C. Staff
- D. Venues
- E. Programming

A. Fundraising

A focus on stabilizing, and growing funding for the organization, supported by one project:

1. Fundraising Committee

B. Board

A focus on stabilizing, and growing the Board, supported by one project:

1. Board Recruitment

C. Staff

A focus on developing staff, and anticipating growth for future needs, supported by three projects:

1. Staff Development
2. Incentive Programs for Staff and Clients
3. Data Collection Proposal

D. Venues

A focus on the physical locations used by the organization, supported by six projects:

1. Lighting Improvements
2. Safety and Security
3. Snow Removal
4. Vehicle
5. Outreach – Short-Term
6. Outreach – Long-Term

E. Programming

A focus on modifying the services offered to include an older client demographic, supported by one project:

1. Transition Program Proposal

The Justin Slade Youth Foundation Projects for 2018-2020

The Justin Slade Youth Foundation Projects are intended to be used as a framework by the ED, Staff, and Board, to build upon and flesh out the details as needed. Goals are broken out into high-level details, supported by the following shared language:

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
<i>How long should this project take? When should it be completed?</i>	<i>How complicated is the task?</i>	<i>What resources (and how much) will be required to complete the goal?</i>	<i>Who is involved?</i>	<i>Who is responsible for driving the project forward to completion?</i>	<i>If the project is not completed, or the project goes poorly, how much risk to the organization is incurred?</i>
Short - < 1 Month	Low	Staff Time <ul style="list-style-type: none"> • Low • Medium • High 	Internal	<ul style="list-style-type: none"> • Specific Names 	Low <ul style="list-style-type: none"> • Minimal harm
Medium – 1-3 Months	Medium	Board Time <ul style="list-style-type: none"> • Low • Medium • High 	External		Medium <ul style="list-style-type: none"> • Significant closure • Reduction in programming
Long - > 3 Months	High	Funding <ul style="list-style-type: none"> • Low - < \$5,000 • Medium - \$5,000 - \$30,000 • High - > \$30,000 			High <ul style="list-style-type: none"> • Closed doors • Major incident • Major harm to reputation

A. Fundraising – 1 Fundraising Committee

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med	Low	<ul style="list-style-type: none"> • Staff Time – Med • Board Time – Med • Funding – Low 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Board Chair 	Med

Details

- Chair/Co-Chair with a board member and Staff member
- Five-person committee
- Chair/Co-Chair to report to Board / Staff member to report to Staff
- Post minutes to online system for easy access
- Work on low-to-medium size events
- Description of committee roles to be drafted, made available
- Application is required to be a part of the committee
- Board Chair and Staff committee chair approve applicants
- Form committee by April 1, 2018
- Any decisions requiring funding needs Board approval

B. Board – 1 Board Recruitment

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Low-Med	Low	<ul style="list-style-type: none"> • Staff Time – Low • Board Time – Low • Funding – Low 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Board Chair • ED 	Med-High

Details

- Board Chair and ED to drive Board Recruitment
- Build a strong and committed Board
- Create recruitment package
- Role and commitment details of what prospective Board members are considering taking on.
- Distribution of recruitment packages
- Advertising through social media, website, radio
- Expectation: Fully committed board
- Skills matrix required for all roles on board
- Completed by March 1, 2018

C. Staff – 1 Staff Development

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Low	Low	<ul style="list-style-type: none"> • Staff Time – Low • Board Time – Low • Funding – Low 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Board Chair • ED/Staff 	Med-High

Details

- Training opportunities – to build on individual skills
- Research different training opportunities
- Identifying and reviewing staff training development budget
- Identifying staff weaknesses to build on
- Staff interests – what are the interests of the staff? Look at five year plans for staff.
- Transportation – how are staff travelling to training etc.?
- Team building activities, schedule every 2 months
- To be completed on a quarterly basis

C. Staff – 2 Incentives for Staff and Clients

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med	Med	<ul style="list-style-type: none"> • Staff Time – Med • Board Time – Med • Funding – Med 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Board Chair • ED/Alex 	Low

Details

- Develop an incentive program for staff (for instance: years of service pins, jackets, plaques, employee of the month etc.)
- Develop an incentive program for clients (for instance “youth of the month” etc.)
- Approach companies to be sponsors for the incentives (jackets, plaques etc.)
- To be completed by Feb 15, 2018

C. Staff – 3 Data Collection Proposal

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
High	High	<ul style="list-style-type: none">• Staff Time – Med• Board Time – Med• Funding – Low	<ul style="list-style-type: none">• Internal• External	<ul style="list-style-type: none">• Board• ED	Med-High

Details

- Investigate different opportunities to collect data, examples: JSYF app, using an excel spreadsheet
- Track male/female usage statistics
- Clients and membership
- Need to prove numbers at dances, events (draws, ballots etc.)
- Completed by October, 2018

D. Venues – 1 Lighting Improvements

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med	Low	<ul style="list-style-type: none"> • Staff Time – Low • Board Time – Low • Funding – Low 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • ED • Alex 	Med-High

Details

- Assessment of the lights to determine which ones are not working properly and where we can add more lighting
- Develop a proposal of the assessment and bring it to the municipality for action
- To be completed by Jan 30, 2018

D. Venues – 2 Safety and Security

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med-High	Med-High	<ul style="list-style-type: none"> • Staff Time – Low • Board Time – Med-High • Funding – Low-Med 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Board • ED/Staff 	High

Details

- Plan to address:
 - Park security – substance abuse
 - Poor parking lot lighting – more visibility needed
 - Response time – timing on emergency services
 - “Buddy” system
- Contact RMWB for security system in Haxton Centre
- Reach to companies for security system
- Completed by June 2018

D. Venues – 3 Snow Removal

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Low	Low	<ul style="list-style-type: none"> • Staff Time – Low • Board Time – Low • Funding – Low-Med 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • ED 	Med

Details

- Address snow removal to RMWB, with respect to:
 - Hazardous conditions – slips, trips, and falls
 - Visibility – high snow banks / poor snow removal make for difficulty in seeing the parking lot
 - Accessibility for those in wheelchairs
- Determine a proper call out for snow events.
- Immediate action, to be completed by January 1, 2018

D. Venues – 4 Vehicle

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
High	Low	<ul style="list-style-type: none"> • Staff Time – Low • Board Time – Low • Funding – Med-High 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • ED 	Med-High

Details

- Determine the need by the organization for a vehicle
- Research
 - Vehicles that meet the need (purchase costs, operating costs etc.)
 - Insurance, registration details
 - Vehicle use policies
 - Sponsorship by external companies
 - Advertising on outside of vehicle
- Propose vehicle plan to Board
- Need vehicle by April 1, 2018

D. Venues – 5 Outreach Short-Term

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
Med	Low	<ul style="list-style-type: none"> • Staff Time – Med • Board Time – Low • Funding – Low 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Staff/ED 	Low

Details

- Build a list of venues and the costs associated with their use, to extend the programs outside of the dugout
- Length of programs would determine the length of venue usage
- To be completed by March 1, 2018.

D. Venues – 6 Outreach Long-Term

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
High	High	<ul style="list-style-type: none"> • Staff Time – Med-High • Board Time – Med-High • Funding – High 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Outreach Committee 	Med-High

Details

- Develop and charge an Outreach Committee to be responsible for:
 - Better overall location
 - New location
 - Renovations
 - Improve flow of transportation
 - Mobile Youth Centre
 - What does this look like?
 - What are the insurance/registration requirements?
 - What are the policies and procedures required?
 - Acquire and build asset
 - Secondary location
 - Cater to different niche
 - Across the bridge
 - Shared space
- To be completed: long-term project

E. Programming – 1 Transition Program Proposal

Time Frame	Complexity	Resources	Stakeholders	Driver	Risk
High	Med	<ul style="list-style-type: none"> • Staff Time – Med • Board Time – Low • Funding – Low 	<ul style="list-style-type: none"> • Internal • External 	<ul style="list-style-type: none"> • Alex 	Med

Details

- Program for 18-21-year-olds to transition into adulthood
- Support for taxes, loans, job applications, etc. through recreational activities/gatherings
- Measure by attendance
- Look at mandate with respect to age (currently 12-17) and how to incorporate ages 18-21 without going against mandate, bylaws, rules etc.
- Proposal brought to Board for approval
- Include in regular programming after approval
- Completed by June 1, 2018

Clients

Clients of the JSYF are any youths between the ages of 12 and 17 that wish to be a part of organized programs, community engagement, volunteerism and make use of a casual drop in centre.

Staff

Mandy MacDonald - Executive Director (8 years)

Key Responsibilities:

- Leadership
- Financial Planning and Management
- Community Relations/Advocacy
- Risk Management
- Operational Planning and Management
- Program planning and management
- Human Resources Planning and Management

Alexandria Stuckless King - Program Coordinator (7 years)

Key Responsibilities:

- Leadership
- Operational Management of Programming
- Program Planning and Administration
- Resource Management
- Monthly/ Quarterly Programming Reports
- Participation in Community Coalitions
- Day to Day supervision of clients and Youth Support Workers

Kyle Bourke - Youth Support Worker/ Community Relations (6 years)

Key Responsibilities:

- Community Relations and Advocacy
- Risk Management
- Recommend programs based on potential funding opportunities
- Community trade shows/ booths for advertising purposes
- Leadership
- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Nick Matthews - Youth Support Worker (2 years)

Key Responsibilities:

- Leadership

- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Erica Janes - Youth Support Worker (1 year)

Key Responsibilities:

- Leadership
- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Alison Keough - Youth Support Worker (1 year)

Key Responsibilities:

- Leadership
- Program Planning and Administration
- Provide youth with resources and referrals
- Supervise youth
- Establish strong relationships with youth/ youth groups
- Cleaning/ Maintenance

Appendix – Overview of Retreat



Agenda

Day One - 9 AM to 4 PM (December 2017 - Board & Staff)

9:00 AM - 12:00 PM Session 1 - Preparation

Housekeeping

Introductions

What Does Strategic Planning Success Look Like? (ED/Chair)

State of Organization (ED/Chair)

Group Activity

Agenda Review

Participants Role Summaries

Break

Big Listen - A facilitated group discussion regarding what's going well, what has been a challenge, and what are hopes for the future.

11:30 AM-12:00 PM *Lunch Break*

12:00 PM - 4:00 PM Session 2 - Foundation

Client-Focus Exercise

Vision and Mission Review

Values Review

Break

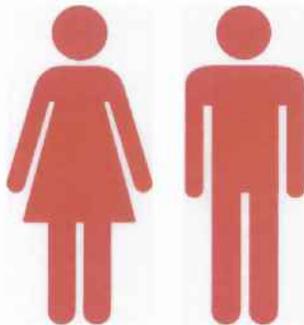
Group Activity

SWOT (Strengths, Weaknesses, Opportunities, Threats) Analysis

Review of Day One

Day Two - 9 AM to 4 PM (December 2017 - Board & Staff)	
9:00 AM - 12:00 PM	Session 3 - Framing
	Housekeeping
	Review of Day One <ul style="list-style-type: none"> • General • Big Listen • Vision & Mission • Values • SWOT
	<i>Break</i>
	Discussion - Strategic Plan Timeframe, Major Themes, Things to Keep in Mind
	Identify Major Themes / Big Buckets from SWOT and Big Listen, Sticky Ideas Exercise
	Group Activity
11:30 AM-12:00 PM	<i>Lunch Break</i>
12:00 PM - 4:00 PM	Session 4 - Finishing
	Sort Big Bucket Items and Sticky Ideas = Goals for the Strategic Plan
	Discuss Goals Worksheets (Rubric + SMART Goals used to refine goals into concrete, high-level plans)
	Goals - In teams, work on goals, creating high-level details (Partnership Programs, Board Roles/Skills, Funding Sources etc.)
	<i>Break</i>
	Refine Goals: teams review each other's work
	Review all refined goals as a group
	<i>Break</i>
	Review of Session 4 Deliverables: SWOT, Major Goals etc.
	Closing Thoughts by ED/Chair

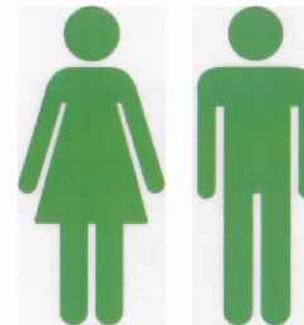
Pre-JSYF



Client Analysis Model

Justin Slade
Youth Foundation

Post-JSYF



1. Pre-JSYF - Client Description

- Cold
- Sad
- Bored
- Lonely
- Along for the ride
- Unmotivated
- Anxious
- Worried
- Using drugs
- Depressed
- Happy
- Neglected
- Curious
- Searching
- Alienated
- Socially awkward
- Hungry
- Stressed
- Shy
- Misunderstood
- Burdened
- Scared
- Outcast
- Lost
- Confused
- Homeless
- Immature
- Impressionable

2. Pre-JSYF - Client Challenges

- Neglected
- Anxiety
- Lack of support
- Family
- Drugs and alcohol
- Lack of positive reinforcement
- Hunger
- Sexual orientation
- Lack of structure
- Trouble at school
- No role models
- Mental/Emotional restrictions
- Lack of assets
- Lack of friends
- Bullied
- Financial issues
- Lack of attention
- Depression/ Mental health
- Lack of education
- Lack of healthy relationships

4. Post-JSYF - Client Description

- Happy / Positive / Outgoing
- Accountable / Respectful
- Higher confidence / self-secure
- Relationships friends/family
- Empowered / Striving for excellence
- New life goals and ambitions
- Works at JSYF
- Ability to transition into adulthood
- Well-mannered/well-groomed
- Positively reinforced / has mentor
- Successful / Employed
- Resolving challenges
- Well-fed
- Wise / Informed
- Trusting / Secure
- Have family and friendships
- Understood
- Graduated high school
- Problem-solving skills
- Self-aware
- Self-reliant, well-rounded

3. Post-JSYF - What's Going Well for Clients?

- Feelings of belonging
- Social interaction/social circle
- Responsible
- Respect
- Emotional support
- Positive reinforcement
- Found own identity
- Job preparation
- Found a safe place
- Healthy relationships
- Not confused
- Have support from partner agencies
- 40 x 18 Assets
- Structured discipline
- Not lonely
- Happier
- Have boundaries
- Found confidence
- Education
- Resources
- New friends
- Trusting relationships with staff
- Open
- Participation
- Mentors

Big Listen

What's Going Well?	What is a Challenge?	Hope for the Future
<ul style="list-style-type: none"> • Usage / Utilization • Community awareness • Sponsor awareness • Variety of programs • Off-site programs • Community partnerships • Social media presence • Number of repeated users • Low staff turnover • Staff invested in JSYF • Relationships with core funders • Great, committed staff • Building relationships with clients 	<ul style="list-style-type: none"> • Meeting client demand • Fundraising – making money from golf tournament • Location and safety • Grounds maintenance • Reputation of park • Low female client participation • Transportation • Board is slow to act/commit • Board recruitment • Funding requirements from United Way • Duplication of services by other organizations and lack of a collaborative attitude by them • Data collection • Client substance abuse • Food for clients in need • Reputation of JSYF catering to only low-income clients 	<ul style="list-style-type: none"> • More team building for Staff and Board • JSYF vehicle • A second location • Different fundraiser events • Bigger client events • More staff • Expanding programs and Staff positions • Expanding ongoing funding sources • Higher female client rates • Fundraising committee • A full, committed Board • Shared space with other organizations • Staff development, and high confidence • Want JSYF to be premier social profit in community • Making use of summer students • Expand and strengthen the Foundation membership list • Enact a transition program • Sponsorships • More collaboration between Staff and Board

Project Ideas Generated

A complete transcription of ideas generated by participants during a brainstorming exercise to support the main major areas (“big buckets” or “big rocks”).

- A. Fundraising
 - Fund development coordinator
 - Involving youth in fundraising
 - Set goals for money raised for each event/month/person
 - Amazing Race Fort McMurray
 - Baseball/softball tournament
 - Summer boat race on the Snye
 - Skateboard competitions
 - Show and shines
 - Red Bull events
 - 3-on-3 basketball tournament
 - Fishing derby
 - Casinos
 - Battle of the Bands!
 - Hockey tournaments
 - Movie in the park
 - Shooting contest
 - Calendar of events posted for all to see so everyone knows what’s happening and when to start planning
 - Sponsorship packages (not thrown together at the last moment)
 - “JSYF Festival of Trees”
 - Coat checks
 - Smaller fundraisers to work up to a gala
 - Youth-led fundraisers
 - Game night / Rent a bar
 - Fundraiser coordinator
 - Quarterly fundraisers (doesn’t have to be big)
 - Bar night
 - Updated and exciting fundraisers
 - Trivia night
 - Holiday gift market
 - Lock up
 - Cirque de Freak Adult Carnival
 - Softball fundraiser
 - Bottle drives
 - “Snow angles”
 - Grocery bagging
 - Yard work
 - Bake sale

B. Board

- Skills
- Board recruitment committee
- Specific skills
- Board/Staff mixers every two months
- Use Redpoll or Unifor building for Board meetings
- Motivated
- Ethics
- Commitment
- Passion
- Work more collaboratively with Staff
- Make our needs known at Keyano

C. Staff

- Team building
- Better data collection
- Multiple opportunities for new training and skill building
- Staff development trip
- Build on individual strengths
- First Aid Training
- Roles and Responsibilities
- New Fentanyl training
- Staff retreats
- Everyone needs to be mobile / drive
- Out-of-town training
- Specific staff roles to better serve youth

D. Venues

- Building modifications
- Mobile programming on Saturdays
- Make DT location more welcoming (lights, posters etc.)
- North of bridge (low income housing)
- Permanent bus stop
- Renovations
- Van/transportation
- Safety
- Security
- Location
- Shuttle
- Increased lighting
- Security cameras
- New vehicle
- Facility renovations
- Will RMWB give us the rest of the building to renovate?
- Lighting

- Bus stop
- Increased lighting

- E. Programs
 - Travel programs / bigger programs
 - Team up / wider range of sponsors
 - Holiday gift market
 - Clubs
 - Transition program
 - Board and Staff collaboration
 - Monthly girls night in
 - Movie in the park
 - Painting in the park
 - Drag night
 - Fashion show
 - Volunteer at Sap Kit.
 - Open rec on the move
 - Support for mental health
 - More outdoor adventure type programming
 - YAC
 - Alumni programs / program coordinator
 - Partner with out-of-town non-profit

Budget Sheet

AGENCY: Justin Slade Youth Foundation			2019
	Program 1	Program 2	OVERALL AGENCY
	Dugout	Presents	ANNUAL BUDGET
OPERATING REVENUE:			
Grants - Municipal	\$ 250,000.00	\$ 100,000.00	\$350,000.00
Fundraising	15,000.00	15,000.00	\$30,000.00
Donations - Various	3,750.00	3,750.00	\$7,500.00
Donations - United Way	-	75,000.00	\$75,000.00
United Way Designated			\$0.00
Grants	5,068.00	5,068.00	\$10,136.00
GST Rebate	1,000.00	1,000.00	\$2,000.00
TOTAL REVENUE:	\$ 274,818.00	\$ 199,818.00	\$474,636.00
OPERATING EXPENDITURES:			
STAFFING:			
* Wages & Salaries (excl Benefits)	196,850.00	\$ 133,150.00	\$330,000.00
* Employer Benefits (CPP, EI)	11,000.00	11,000.00	\$22,000.00
* Employee Benefits (Insurance, RRSP, Car Allowance, etc)	\$2,750.00	2,750.00	\$5,500.00
			-
BUILDING:			
* Rent (Storage Unit)	1250	1,250.00	2,500.00
* Maintenance/Pest Control	600.00	600.00	1200
* Utilities			0
* Insurance	2,900.00	2,900.00	5800
* Taxes			-
VEHICLE (Agency owned or Leased):			
* Lease/Loan Charges			-
* Insurance			-
* Maintenance			-
* Gas & Oil			-
HOUSEHOLD:			
* Laundry			-
* Bedding & Linen			-
* Crockery & Cutlery			-
PROGRAM:			
* Dugout Operations	12,800.00		12800
* Dugout Program Materials	11,000.00		11000
* Dugout Food	7,000.00		7000
* JSYF Presents Materials		15,000.00	15000
* JSYF Presents Food		2,500.00	2500
* JSYF Presents Transportation		2,000.00	2000
* Staff Development	500.00	500.00	1000
* Business License	93	93.00	186.00
ADMINISTRATION:			
* Office Supplies	1,000.00	1,000.00	2000
* Freight & Postage	200.00	200.00	400
* Telephone	2,250.00	2,250.00	4500
* Advertising & Promotions	2,500.00	2,500.00	5000
* Professional Fees	7,000.00	7,000.00	14000
* Accounting	2,500.00	2,500.00	5000
* Leased Equipment	250.00	250.00	500
* Staff Travel/Mileage	375.00	375.00	750
* Bank Charges	250.00	250.00	500
* GST			0
BOARD EXPENSES:	750.00	750.00	1500
OTHER (SPECIFY): Fundraising Expense	11000	11,000.00	22,000.00
TOTAL EXPENSES:	\$ 274,818.00	\$ 199,818.00	\$474,636.00
SURPLUS/DEFICIT			\$0.00



Justin Slade Youth Foundation- Logic Model for The Dugout

Activities:	Outputs:	Outcomes:	Impact:
<p>The Dugout provides a safe, clean and drug free environment for youth to interact and have fun. Our team of youth workers aim to build strong relationships with any and all youth who walk through our doors and provide them with the support they need as individuals to navigate their own positive journey through life. The Dugout provides a variety of unstructured activities which includes:</p> <ul style="list-style-type: none"> -Pool -Ping Pong -Gaming -Movies -Computer Access -Homework Help -Arts -Crafts -Reading Corner -Life Skills Workshops -Friday Night Dinner -Bonfire Nights 	<ul style="list-style-type: none"> - Open 7 days a week to youth - Free of charge for entrance into the youth center to combat financial barriers - Variety of activities to ensure we meet the needs/wants of youth - Offers a great referral process to youth with additional needs - Mentorship - Trained staff whose goal is to ensure all feel safe and welcome. - Inclusive environment - Deliver quality life skills workshops to build on self-confidence and self-image. - Provide stability 	<p>After attendance at our youth center, outcomes will include:</p> <ul style="list-style-type: none"> - More positive and outgoing mindset - More respectful for rules and regulations - Increase in relationships with peers - New life goals and ambitions - High self- confidence - Will recognize more mentors and role models within our community - Awareness of organizations that can serve their needs - Feel a sense of belonging - Community Connected 	<ul style="list-style-type: none"> - Reduction in at- risk youth population - Increase in positive traits that you can carry throughout adulthood to be successful - More confidence to be socially engaged with peers and adults - Strong and stable future community leaders - Development of leaderships skills - Growth of positive self-esteem - Structure of informal social relationships between adults and young people - Empowered youth who are productive members of our community



Justin Slade Youth Foundation- Logic Model for JSYF Presents

Activities:	Outputs:	Outcomes:	Impact:
<p>JSYF Presents provides engaging events and activities for the youth of Fort McMurray. The JSYF Presents provides free programming such as:</p> <ul style="list-style-type: none"> - Sport Tournaments - Youth Dances - Art Competitions - Youth Cooking - Field Trips - Workshops - Volunteerism - Career Preparation through partnerships with other community organizations - Youth Yoga - Graffiti Cleanups - Community Cleanups <p>The objective to this program is to increase accessibility and affordability of activities available to youth through the Justin Slade Youth Foundation and to reach all different areas and demographics of youth around the community.</p>	<ul style="list-style-type: none"> - Age appropriate events and activities offered to keep youth entertained and involved. - Having trained staff members through staff development opportunities to increase confidence as a youth mentor. - Strong advertising within the Public and Catholic School boards to promote positive after school/ weekend activities for youth. - Offering activities in different areas within Fort McMurray to create accessibility. - Offering these events and activities free of charge to break down financial barriers so all youth can be involved. - Establishing new opportunities through partnerships with Community Organizations - Organizing a Youth Advisory Committee to encourage youth involvement, as well as find out the needs and wants of youth. 	<ul style="list-style-type: none"> - Provided youth with organized events and activities that all could take part, regardless of socio-economic status. - Reduction in negative behaviors such as drug and alcohol usage. - Empowered youth who are stable and self-fulfilled. - Accessible programming - Affordable programming - Youth involvement in community events - Increase in youth volunteerism 	<ul style="list-style-type: none"> - Youth who are involved in extra- curricular activities establish the skills and confidence they need to become successful adults. After taking part in JSYF programming, youth will have an increase in self-esteem, as well as interpersonal skills, decision making and self - worth. - Reduction in the percentage of at- risk youth.

Justin Slade Youth Foundation

Financial Statements

December 31, 2018

Justin Slade Youth Foundation

Financial Statements

December 31, 2018

(Unaudited - See Notice to Reader)

	Page
Notice to Reader	3
Statement of Revenues and Expenditures	4
Statement of Changes in Net Assets	5
Statement of Financial Position	6
Statement of Cash Flow	7
Notes to the Financial Statements	8 - 10

Justin Slade Youth Foundation
10500 Morrison Street
Fort McMurray, Alberta
T9H 0A6

INDEPENDENT PRACTITIONER'S REVIEW ENGAGEMENT REPORT

To the Members of Justin Slade Youth Foundation:

I have reviewed the accompanying financial statements of Justin Slade Youth Foundation that comprise the statement of financial position as at December 31, 2018, and the statement of revenues and expenses, changes in net assets and cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with Canadian accounting standards for not-for-profit organizations and for such internal control as management determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Practitioner's Responsibility

My responsibility is to express a conclusion on the accompanying financial statements based on my review. I conducted my review in accordance with Canadian generally accepted standards for review engagements, which require me to comply with relevant ethical requirements. A review of financial statements in accordance with Canadian generally accepted standards for review engagements is a limited assurance engagement. The practitioner performs procedures, primarily consisting of making inquiries of management and others within the entity, as appropriate, and applying analytical procedures, and evaluates the evidence obtained. The procedures performed in a review are substantially less in extent than, and vary in nature from, those performed in an audit conducted in accordance with Canadian generally accepted auditing standards. Accordingly, I do not express an audit opinion on these financial statements.

Conclusion

Based on my review, nothing has come to my attention that causes me to believe that the accompanying financial statements do not present fairly, in all material respects, the financial position of Justin Slade Youth Foundation as at December 31, 2018, and the results of its revenues and expenditures and its cash flows for the year then ended in accordance with Canadian accounting standards for not-for-profit organizations.

Fort McMurray, AB
September 30, 2019



Jason Pottle

Justin Slade Youth Foundation

Statement of Revenues & Expenditures

For the Year Ended December 31, 2018 (With Comparative Figures for 2017)

(Unaudited - See Notice to Reader)

	2018	2017
REVENUE		
Municipal Grants	\$310,000	\$310,000
United Way	102,287	133,426
Other donations	23,186	45,732
Fundraising	0	21,411
Interest	71	0
	435,544	510,569
EXPENDITURES		
Advertising and Promotion	4,414	17,506
Amortization	5,534	8,967
Board and staff development	3,945	5,157
Conferences	28,995	28,340
Fundraising	7,058	34,637
Insurance	5,312	6,014
Interest and bank charges	420	512
Office	6,526	9,439
Professional fees	8,160	36,124
Programming costs	51,515	64,036
Repairs and maintenance	998	2,733
Salaries, wages and benefits	351,294	309,577
Subcontracts		1,289
Telephone and Utilities	5,194	3,107
	479,367	527,438
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENDITURES	\$(43,822)	\$(16,869)

Justin Slade Youth Foundation

Statement of Changes in Net Assets

For the Year Ended December 31, 2018 (With Comparative Figures for 2017)

(Unaudited - See Notice to Reader)

	Unrestricted Assets	Invested in Capital Assets	2018	2017
NET ASSETS - BEGINNING OF YEAR	\$340,796.00	\$35,121.00	\$375,917.00	\$392,786.00
Excess (Deficiency) of revenue over expenditures	(43,822.18)	-	(43,822.18)	(16,869.00)
Amortization	5,534.34	(5,534.34)	-	0.00
Disposal of capital assets	12,800.00	(12,800.00)	-	-
NET ASSETS - END OF YEAR	\$315,308.16	\$16,786.66	\$332,094.82	\$375,917.00

Justin Slade Youth Foundation

Statement of Financial Position

As at December 31, 2018 (With Comparative Figures for 2017)

(Unaudited - See Notice to Reader)

	2018	2017
ASSETS		
Current		
Cash	\$322,321	\$590,797
Term Deposits	5,071	5,000
Accounts receivable	13,183	6,427
Prepaid expenses	3,097	2,519
	343,672	604,743
Equipment (note 3)	16,786	35,121
	\$360,458	\$639,864
Liabilities		
Current		
Accounts payable and accrued liabilities (note 4)	\$28,364	\$261,660
Deferred contributions (note 5)	0	2,287
	28,364	263,947
Net Assets		
Unrestricted net assets	315,308	340,796
Invested in capital assets	16,786	35,121
	332,094	375,917
	\$360,458	\$639,864

Lease Commitments (Note 7)

Approved on behalf of the Board:

Director

Director

Justin Slade Youth Foundation

Statement of Cash Flows

For the Year Ended December 31, 2018 (With Comparative Figures for 2017)

(Unaudited - See Notice to Reader)

	2018	2017
OPERATING ACTIVITIES		
Excess (deficiency) of revenues over expenditures	-\$ (43,822)	-\$ (16,869)
Item not affecting cash:		
Amortization	5,534.00	8,967.00
	(38,288.00)	(7,902.00)
Changes in non-cash working capital:		
Accounts receivable	(6,756.00)	863.00
Prepaid expenses	(578.00)	2,711.00
Accounts payable and accrued liabilities	(233,296.00)	25,935.00
Deferred contributions	(2,287.00)	(43,150.00)
	(242,917.00)	(13,641.00)
Cash flow from operating activities	(281,205.00)	(21,543.00)
INVESTING ACTIVITIES		
Purchase of equipment	12,800.00	(3,048.00)
Cash flow used by investing activities	(268,405.00)	(24,591.00)
FINANCING ACTIVITY		
Interest revenue		
INCREASE (DECREASE) IN CASH	(268,405.00)	(24,591.00)
Cash - beginning of year	595,797.00	620,388.00
CASH - END OF YEAR	\$327,392	\$595,797
CASH CONSISTS OF:		
Cash	\$322,321	\$590,797
Term deposits	5,071	5,000
	\$327,392	\$595,797

Justin Slade Youth Foundation

Notes to the Financial Statements

For the Year Ended December 31, 2018 (With Comparative Figures for 2017)

(Unaudited - See Notice to Reader)

1 Purpose of the Foundation

Justin Slade Youth Foundation (the foundation) is a not-for-profit organization incorporated under the Societies Act of Alberta. As a registered charity, the foundation is exempt from the payment of income tax under Section 149(1) of the Income Tax Act. The foundation was formed to empower young people in Fort McMurray, Alberta to help guide them into making better life choices and to express themselves in a more positive way.

2 Summary of significant accounting policies

Basis of presentation

The financial statements were prepared in accordance with Canadian accounting standards for not-for-profit organizations.

Revenue Recognition

The deferral method of account is used whereby restricted contributions are recognized as revenue in the year in which the related expenses are incurred. Unrestricted contributions are recognized as revenue when received or receivable if the amount to be received can be reasonably estimated and collection is reasonably assured.

Cash and cash equivalents

Cash and cash equivalents include cash on hand, term deposits, which are valued at cost plus accrued interest. The carrying amounts approximate fair value because they have maturities at the date of purchase of less than ninety days.

Term deposits

Term deposits are short term deposits with maturity dates greater than ninety days and less than one year. The investment bears interest at 0.5% and matures on February 24, 2019.

Equipment

Equipment is recorded at cost or deemed cost less accumulated amortization. The foundation provides for amortization using the declining balance method at rates designed to amortize the cost of the assets over their estimated useful lives, as set out in note 3.

When equipment is sold or retired, the related cost and accumulated amortization are removed from the accounts and any gain or loss is charged against earnings in the period.

Equipment acquired during the year but not placed into use are not amortized until they are placed in to use.

One half of the year's amortization is recorded in the year of acquisition. No amortization is recorded in the year of disposal.

Contributed services and materials

The foundation relies on volunteer time and donated goods and services to achieve its purposes. Because of the difficulty of determining their fair values, volunteer time and donated goods and services are not recognized in these financial statements.

Use of estimates

The preparation of financial statements requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amount of revenues and expenses during the reporting period. Such estimates are periodically reviewed and any adjustments necessary are reported in earnings in the period in which they become known.

Financial instruments

Related party transactions are measured at the carrying amount or exchange amount, as appropriate.

Financial assets including cash, accounts receivable and term deposits, as well as financial liabilities including accounts payable and deferred contributions are recorded at fair value when acquired or issued. Subsequently, financial instruments are reported at amortized cost, and tested for impairment at each reporting date. Transaction costs on the acquisitions, sale, or issue of financial instruments are expensed when incurred.

Justin Slade Youth Foundation

Notes to the Financial Statements

For the Year Ended December 31, 2018 (With Comparative Figures for 2017)
(Unaudited - See Notice to Reader)

3 Equipment

	Rate	Cost	Accumulated amortization	2018 Net book value	2017 Net book value
Furniture and fixtures	20%	\$38,139	\$25,267	\$12,872	\$16,090
Automotive	20%	20,000	7,200	\$0	12,800
Computer equipment	30%	31,167	28,474	\$2,693	6,704
Electronic equipment	20%	3,236	2,014	\$1,222	1,527
		\$92,542	\$62,955	\$16,787	\$37,121

4 Accounts payable and accrued liabilities

	2018	2017
Accounts payable and accrued liabilities	\$28,364	\$49,253
Regional Municipality of Wood Buffalo funding payable back	0	212,407
	\$28,364	\$261,660

5 Deferred contributions

Deferred contributions represents funds received for various programs and will be recognized as revenue in the fiscal year in which the related expenses are incurred.

	2018	2017
United Way operating grant	\$0	\$2,287

6 Lease Commitments

The foundation has a lease agreement with respect to its premises with the Regional Municipality of Wood Buffalo. For \$1 per year the Municipality provides a location and assumes the related utilities. This has not been recognized in these financial statements because of the difficulty of determining the fair value. The lease agreement terminates September 30, 2021.

7 Related parties

The following is a summary of the foundation's related party transactions:

	2018	2017
Employee - Nicholas Matthews - related to a board member - Salaries, wages and benefits	\$35,034	\$36,729

These transactions are in the normal course of operations and are measured at the exchange amount, which is the amount of consideration established and agreed to by the related parties. The board relationship ended in April 2018.

Justin Slade Youth Foundation

Notes to the Financial Statements

For the Year Ended December 31, 2018 (With Comparative Figures for 2017)

(Unaudited - See Notice to Reader)

8 Financial instruments

The foundation is exposed to various risks through its financial instruments. Risk is managed by operating on a cash flow basis, investments may be utilized. These risks, which remain unchanged from the prior year, include:

Credit risk

Credit risk arises from the potential that a counter party will fail to perform its obligations. The foundation is exposed to credit risk from supporters. In order to reduce its credit risk, most fundraising revenues are collected in advance or at the time of the event. Occasionally, an amount owing remained after an event. Management makes attempts to contact the supporter. An allowance for doubtful accounts is established based upon factors surrounding the credit risk of specific accounts.

Liquidity risk

Liquidity risk is the risk the organization may not be able to meet its obligations. The foundations exposure to liquidity risk relates to accounts payable and accrued liabilities, and arises from the possibility that the timing and amount of its cash inflows will not be sufficient to enable it to meet its financial obligations as they become due. The foundation reduces its exposure to liquidity risk by ensuring that it documents when authorized payments become due. In the opinion of the foundation the liquidity risk exposure is low and is not material.

9 Economic Dependence

The foundation is dependent on United Way, municipal grants, corporate donations and fundraising to fund operating expenses.