

Safe Community Wood Buffalo



Gayle St.Denis, Executive Director

February 7, 2018



Organization Mandate

Mandate of organization:

To be the safest region in Canada to live, learn, work and play

Community served:

Fort McMurray, Anzac, Fort Chipewyan, Fort McKay, Conklin, Janvier



Organization Mandate cont'd

Goals for 2018

- Implement Vision Zero
- Increase correct car seat usage and installation
- Reduce distraction and impaired driving on our roadways
- Increase program delivery in rural communities
- Increase pedestrian safety in school zones



Programs/services to be funded by the grant:

- Car Seat Safety
 - Information Sessions
 - Option 4 Program
 - Check Stops
 - Gift of Safety
 - Buckle Up Wood Buffalo
 - Technician Training
- Family Safety Day
- We LOVE The Winters Here!
- Summer Safety Pop-ups
- In The Zone
- Bicycle Safety
 - Helmet Fitting
 - Bike Rodeos
- P.A.R.T.Y. Program
- Vision Zero
- National Day of Remembrance for Road Crash Victims
- National Teen Driver Safety Week
- iDrive
- Impaired/Distracted driving education



Community Impact

- 18 New Car Seat Technicians in 2017
- 32 active Car Seat Technicians in Wood Buffalo
- 45% increase in Information Session attendance
- Option 4 Program partnership has seen double the number of tickets waived from 2016 to 2017
- Over 5,300 grade 9 students and rural community residents have gone through the P.A.R.T.Y. Program since 2010
- Mortality rates due to motor vehicle collisions has decreased in our region since the inception of the P.A.R.T.Y. Program
- Fort McMurray has also seen a decrease in injuries due to motor vehicle collisions since 2010



2018 Grant Request

Revenue	\$248,000
Expense	\$315,470
Subsidy Requested	\$149,000

Subsidy represents 47% of total expenses



Expense Summary

Cost Category	Total Expense	Funded by RMWB
Salary/Wages (3 full time, 1 part time)	\$171,600	\$125,000
Program Costs	\$119,870	\$0
Overhead (utilities, insurance, etc.)	\$24,000	\$24,000
TOTAL	\$315,470	\$149,000



Community Investment History

2018 Request	2017	2016
\$149,000	\$166,000	\$166,000

Decrease in 2018 of \$17,000 is due to CIP request in May 2017 during program review meeting to seek cost savings to reduce grant request by 10%.



Wood Buffalo Safe/Healthy Community Association

2018 Operating Grant Analysis

CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
150,000	175,000	166,000	149,000	149,000	-

Program Reporting Required:

Six Month & Annual Reports

Financial Reporting Required:

Review Engagement Financial Statements

Notes:

Wood Buffalo Safe/Healthy Community Association has reduced its grant request in 2018 by approximately 10%. Administration will continue to work with this organization to seek out alternative funding sources in the future.

Budget Line Description	2018 Budget Request	2018 Recommended
Revenues		
RMWB 2018	149,000	149,000
Suncor	17,500	-
Syncrude	20,000	-
Casino (Q4)	42,000	-
Coalition Safer 63/881	10,000	-
Total Revenues	238,500	149,000
Expenses		
Salaries, EI, CPP, WCB	172,000	100,000
Insurance	2,056	2,056
Office Rental	10,838	10,838
Storage Rental	1,632	-
Office Supplies/Phone	2,677	1,177
Accounting	5,775	4,929
Professional Development	1,000	-
Rural Programming	26,700	10,000
Impact Youth Programming	45,535	10,000
CHIP Programming	47,635	10,000
Total Expenses	315,848	149,000
Total Surplus (Deficit)	\$ (77,348)	\$ -





Community Operating Grant Part A - Organization Summary

Organization Name:	WOOD BUFFALO SAFE/HEALTHY COMMUNITY NETWORK
Street Address:	THE REDPOLL CENTRE AT SHELL PLACE, 1 C.A. KNIGHT WAY
City/Hamlet:	FORT MCMURRAY
Province:	AB
Postal Code:	T9H5C5
Phone Number:	780-743-0006
Website:	WWW.SAFECOMMUNITYWB.CA
Fiscal Year End:	DECEMBER 31
Act Registered Under:	Societies Act (Alberta)
Registration Number:	507463339

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

Main Contact	
Title:	EXECUTIVE DIRECTOR
Name:	GAYLE ST.DENIS
Daytime Phone:	780-743-0006
Email Address:	ED@SCWB.CA
Executive Director	
Name:	GAYLE ST.DENIS
Daytime Phone:	780-743-0006
Email Address:	ED@SCWB.CA
Board Chair / President	
Name:	DEANNA MOSENG
Daytime Phone:	
Email Address:	INFO@SCWB.CA

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)
DAVID MARTIN Print Name	GAYLE ST DENIS Print Name
2017-06-12 Date: (Year-Month-Day)	2017-06-12 Date: (Year-Month-Day)

Part B - Board Questionnaire

How often does the Board of Directors meet? QUARTERLY

Minimum number of board members according to bylaws: 4

Number of board members:

Currently: 5 2016: 5 2015: 5

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

Meet with industry partners to recruit new board members
Recruit for vacant positions on social media

Please list your current Board of Directors:

Name	Board Position	Years on Board
DEANNA MOSENG	CHAIR	6
DAVE MARTIN	TREASURER	3
KANDICE PERRY	DIRECTOR	1
STEPHANIE MYRICK	DIRECTOR	1
ADAM JACKSON	DIRECTOR	0

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?

Any person residing in Alberta and being of the full age of 18 years, may become a member by a favourable vote passed by a majority of the members at a regular meeting of the society.

Programs and services are offered to all residents in the wood buffalo region. Specific programs such as the P.A.R.T.Y. Program are offered specifically to grade 9 students, and care seat information sessions are geared toward parents, parents-to-be, caregivers.

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?

Financial reports are reviewed quarterly at board meetings, and again at the AGM.
New funding opportunities are a standing item on the board agenda.
New opportunities are discussed at each meeting.
Subscription to Grant Advance to search for grants available with foundations.
Program coordinators are encouraged to negotiate with partners for in-kind donations, volunteers, reduced costs for program fees (i.e. facility rental, transportation, car seat purchases, etc) and sponsorship opportunities.

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 make the Wood Buffalo the safest region in Canada to live, learn, work and play.

Vision Statement:

To be safe and healthy in all we do.

What year did the organization complete its last strategic plan?

2014

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

Safe communities have:

- An infrastructure based on partnership & collaborations, governed by a cross-sectional group that is responsible for safety promotion in their community
- Long-term, sustainable programs covering both genders & all ages, environments, & situations
- Programs that promote safety for vulnerable groups, high-risk groups & environments
- Programs that document the frequency and causes of injuries
- Evaluation measures to assess their programs, processes & the effects of change

Goals

1. Education and awareness
2. Support of injury prevention initiatives
3. Advocacy for effective policies and programs
4. Development of partnerships with other stakeholders

Values

1. Evidence Based: SCWB will adopt an evidence based approach to setting priorities, designing implementable & scalable solutions and evaluating impact.
2. Policy Driven: SCWB will provide thought leadership & focus to public policy dialogue & actions in the RMWB to reduce preventable injuries
3. Regionally led, community driven: SCWB will be active in setting the regional level agenda & priorities & will also ensure community level impact by building capacity
4. Implementation focused: SCWB will play a stewardship role in ensuring that solutions are being implemented & are achieving the desired impact and outcomes
5. Collaborative & complementary: SCWB will strengthen the cause of injury prevention by bringing together leading practices. SCWB will work with municipal, provincial injury prevention initiatives to augment, accelerate their efforts, avoid duplication & share leading practices.
6. Innovative: SCWB will attract innovators & influencers to injury prevention. SCWB will embrace new approaches, ideas, technologies & processes that can help achieve the goals.

Part D - Organization Questionnaire

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

Childhood Injury Prevention Committee (CHIP Committee)
Road Safety Committee
Car Seat coalition
Family Safety Day
National Day of Remembrance for Road Crash Victims
We Love the Winters Here
Slips and Falls Prevention
Community Check Stops
PARTY Program
National Teen Driver Safety Week
Car Seat Safety
Rural Bike Rodeos
Helmet Fitting Presentations
Back to School Safety
Halloween Safety Presentations
Rural programming

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

Operating funds:

Wages and salaries
Insurance
Accounting fees
Professional development
Office and storage rental fees
Office supplies

Programs and Initiative Support:

Childhood Injury Prevention programs and initiatives
Road Safety Initiatives
Rural community programming

Part D - Organization Questionnaire

Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	1	1
Part Time Positions	3	2

Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	240	240
Fundraising Volunteers	32	32
Committee Volunteers	60	55
Administrative Volunteers		
Total Organization Volunteers (Count each only once)	332	327

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

Build Balanced Regional Services to deliver high quality, well-planned services to residents:

1. Strengthen regional service delivery quality: SCWB works closely with Emergency Services, AHS, RCMP, Community Policing along with other local social profits to provide programs & initiatives to meets the needs of the community.
2. Strengthen service delivery monitoring practices: SCWB provides a number of programs & initiatives that support injury prevention. We have a close connection with schools, students, residents & gather feedback from our partners, and program participants. This information is shared with our committee members to ensure that we are creating and providing programs, initiatives and community support where it is needed most.

Building for a healthy & active lifestyle to connect people and communities:

1. Encourage the use of the Region's recreational & community facilities, including natural amenities: Our office is at the Redpoll Centre in Shell Place. We host all of our board meetings, staff meetings & committee meetings at the facility. We also provide all the car seat information sessions & training at the facility. When providing programs & initiatives to the community, we use community facilities such as Holy Trinity Highschool, Royal Canadian Legion, Macdonald Island Park, outdoor parks & recreational areas.
2. Encourage & support the social profit sector: SCWB partners with a number of social profit agencies to provide the best possible program delivery we can. These partnerships strengthen the sector as a whole. By attending the "Flock meetings" with the Redpoll Centre tenants, network meetings & functions, we learn of new ways to support, partner & engage with others in the sector.
3. Increase accessible recreation & leisure opportunities for all user groups in the region: SCWB is all about providing injury prevention awareness, health & safety information & activities. Programs & initiatives are planned to educate, engage, increase recreational activities in the community. Programs such as Family Safety Day, Bike & Helmet safety, water safety, youth programs engage citizens in recreational activities.

Part D - Organization Questionnaire

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

The community need that the programs and initiatives address is safety, wellness and injury prevention in the wood buffalo region.

How was the need determined?

The need is determined through the priority setting workshops that Safe Community hosts to determine the needs of the community, committee meeting discussions, as well as information from AHS, RCMP on where the greatest needs are related to safety, wellness and injury prevention education requirements in the community. Working with regional, provincial and national partners such as RCMP, Community Policing, Bylaw Services, Emergency Services, Injury Prevention Alberta, Alberta Government - Office of Traffic Safety, Parachute, ATS Traffic Safety, Pan Pacific Safe Communities Network, we are able to determine the best programs and initiatives to meet the needs and fill the gaps determined in our region. Along with our partnerships, we regularly collect data, statistics and information through surveys and feedback from residents.

How will these operations/programs address this need?

The programs and initiatives that Safe Community Wood Buffalo support residents in gaining the information, education and engagement that they need to practice injury prevention, safety and wellness in their daily lives - at home, work, school, driving, playing. Our programs are intended to guide community members to gain the knowledge they need to practice on a regular basis. For example, when a parent or caregiver attends the car seat information session, our goal is to ensure they get all the information they require to feel confident in ensuring their child restraint seat is installed correctly in their vehicle and that the child is buckled in properly. When we provide the bike and helmet safety presentations to students, it is done with the intention that they will take this information home and apply the knowledge they have gathered during the presentations. Residents gain the knowledge they need to feel confident they are making the right decision to keep their families safe and injury-free.

Part D - Organization Questionnaire

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

Successful operations and programs are strong relationships with our partners, support from our committee members and their affiliated business, committee and board members who are committed to the cause of the organization and advocate for safety and injury prevention in our region. Success is knowing that our work is making a difference in the lives of wood buffalo residents.

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

Community members and program participants complete surveys at events which we review and discuss with our committee. We also ask program participants for feedback. All feedback we receive, we look at to see if we need to change or adjust the current programs to better suit the needs of the community. We also analyze statistics from AHS, RCMP, Statistics Canada, Injury Prevention Alberta and Parachute to see where we most need to work to create change and to see where we've made impact.

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

Safe Community Wood Buffalo has one staff that is a certified trainer with SJA to train Car Seat Technicians. There is currently no other trainer available in Fort McMurray. There is another tech training course that is sometimes offered in the community through Blankies & Bums. Even though this seems redundant, we work closely with all trained techs in the community to ensure that car seat checks are being done and car seat clinics are occurring. Blankies & Bums serves on our Car Seat Coalition so that together, we can ensure that we all meet the needs of the community. Family Safety Day occurs every May. We are finding more similar family events occurring throughout the community. For example, the YMCA has a Family Fun Day. Even though they are similar events and similar audiences, the YMCA supports Family Safety Day by attending, and SCWB also attends their event. We both offer a similar event, ours is focused on injury prevention with our partners who also focus on safety. The YMCA event is more focused on children's activities, learning through play, etc.

RCMP, AHS, SADD all offer education on drugs and alcohol use and abuse. I wouldn't consider this a duplication because this education is created for a variety of audiences. For example, the RCMP and AHS partnered to create presentation on opioids. These were well received by the community. SCWB has support from AHS and RCMP in our drug/alcohol programs as with more education on the opioid crisis and other society concerns such as impaired, distracted, fatigued driving, the more people we can all reach with the education they need which in turn enhances the quality of life for wood buffalo residents.

Part D - Organization Questionnaire

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

Car Seat Safety Coalition:
 Child Development Day Homes, RCMP, WB YMCA, Regional Emergency Services, The Hub, Office of Traffic Safety, Car Seat Technicians, St. John Ambulance, Blankies and Bums
 Gift of Safety Program:
 WB Food Bank, Housing First, Waypoints, Victim Services, Social Services, The HUB, AHS
 Road Safety Committee:
 RCMP, Alberta Brain Injury, ATS Traffic, AHS, Coalition for 63/881, Traffic Units - municipal and integrated, Diversified, Victim Services, Keyano College, Office of Traffic Safety, AMA, Bylaw Services, SCI (Spinal Cord Injury), Sheriff, Madd Canada
 CHIP Committee:
 Child Development Day Homes, Alberta Brain Injury Network, RMWB
 AHS, RCMP, Regional Emergency Services, Bylaw Services, Office of Traffic Safety, Wood Buffalo YMCA
 PARTY PROGRAM:
 Justin Slade Youth Foundation, AHS - Mental Health and Addictions, Tamarack Clearwater Physical Therapy, Emergency Services, Metal Saints, SOS, CISM
 Family Safety Day Collaborations: WB Emergency Management, ATCO Gas, ATCO Electric, Enbridge, Macdonald Island, AMA, Sparksman, WBRPL, Coalition for 63/881, Boys and Girls Club, Catholic and Public School Districts, Alberta Forestry, Diversified, Keyano College, Holy Trinity Centre of Performing Arts, St. John Ambulance, Alberta Construction Safety Association
 Rural Programming:
 Northlands School Division, Nunee Health, Athabasca Tribal Council, Sekweha Youth Centre, Metis Local, FMFN, Chipewyan Prairie Dene First Nation, Office of Traffic Safety
 We Love the Winters Here:
 YMCA Immigrant Services, Newcomers Welcome Centre, Fort McMurray Tourism, Bylaw Services, Multicultural Association, The HUB, Public Health, ATCO Gas

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 checked="" type="checkbox"/> Sports |
| <input type="checkbox"/> Arts & Crafts | <input checked="" type="checkbox"/> Families | <input 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 type="checkbox"/> Performing Arts | <input checked="" type="checkbox"/> Other: Newcomers |
| <input checked="" type="checkbox"/> Community Enrichment | <input checked="" 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>	<i>50,000,000.00</i>	
<i>Example: Government of Alberta</i>	<i>January 2018 - December 2019</i>		<i>100,000.00</i>
Suncor Energy	May 2018		12,500.00
Suncor Energy	December 2018		5,000.00
Synchrude Canada	Jan 2018-Dec 2018		20,000.00
Coalition for Safer 63/881	Jan 2018-Dec 2018		10,000.00
Total		\$ 0.00	\$ 47,500.00

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

SCWB has lost funding from Shell Canada and ConocoPhillips as they are not operating in the community anymore. The above listed amounts are typically the amounts we receive annually from those industry partners. Shell and ConocoPhillips used to also contribute annually. SCWB subscribes to Grant Advance to search for new funding sources available that may not be accessible otherwise. We also apply for a number of grants each year, we have only listed the grants above that are typically approved. We are currently working on the Alberta CIP Community Operating Grant for the 2018 year. We are anticipating applying for United Way funding, however, until they announce their funding availability in August, we won't know if they are accepting funding applications from new applicants. If there is a successful application, the funding cycle is April 2018-March 2019. We have applied for a number of grants that have not been successful. (AMA, ATCO, Building Trades of Alberta, CEDA, Cenovus, CIBC, Cooperators, Ford, Fly YMM, Honda, Husky, Imperial Oil, Statefarm, TD Canada Trust, Telus, TransCanada, Shaw, Servus Credit Union, HALOS, EPCOR). We continue to search for new funding opportunities and fundraising ideas.

SCWB also has a casino license, we typically get a casino date approximately every 15-18 months and we average \$42,000 in income with AGLC. We should have a casino in the second quarter of 2018, which we would receive the funding from in the fourth quarter.

Part E - Financial Information, Budget Request & Cash Flow

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

SCWB has reduced the advertising budget, opting for cheaper or free alternatives such as Facebook ads, live videos, etc. Radio ads and on-location for events are very expensive, so we keep them to a minimum. When moving to the new Redpoll Centre at Shell Place, we opted for work stations instead of office space that we previously occupied at the old Redpoll Centre so that we could save money in our operating costs. If we had chosen offices rather than the work stations, our rent would have increased by approximately \$2000 per month. Our rent increases annually in May by 4% and is currently \$879.69 per month for four work stations.

Staff use their own personal vehicles when traveling to the rural communities. We had first anticipated that renting a vehicle would be a better option, however, the cost was more than we could justify and purchasing a company vehicle is too costly. Staff are reimbursed for fuel costs for rural travel, & for any out of town travel for training or seminars. SCWB does not have an employee benefit program. The staff do not have medical or dental plans, performance bonuses, paid sick days, retirement plans, disability or critical illness insurance, among other things. An employee benefit program is definitely something that would enhance our organization internally, but the plans are quite expensive for small not-for-profit businesses. Instead, we offer things such as a flexible work schedule, the option to bank hours for additional days off, work from home options, etc which are all fairly simple and inexpensive benefits to offer employees. This approach seems to work for our little organization and we have maintained staff over the long-term. SCWB does not supply snacks, drinks at board and committee meetings anymore, and the executive director has not accepted a pay increase for over three years.

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:

Continuing with our cost saving measures, we estimate that the economic value of the work done by our 332 volunteers and committee members is equivalent to \$249,000. With continuing to utilize volunteers as much as we can to support our activities is certainly one of our top priorities. We continue to look for cost saving opportunities such as free or discounted space to run our programs and initiatives. I believe that with continuing with our strong relationships and partnerships in the community, this improves consistently. We look for donations of food and water for our volunteers before committing to purchasing these items. Along with these cost saving measures, we search for new grants with Grants Advance, and explore new funding, granting and fundraising opportunities. We are finding that with the current economic environment and most of wood buffalo in fire recovery mode, new funding is extremely difficult to obtain. If this continues into 2019 and beyond, SCWB will look at possible short term solutions such as reducing our rent by finding a less expensive office space, reducing the size of our storage unit to save on storage rent, reducing the amount of items purchased for programs and events such as helmets for Family Safety Day, and safety promotional items for in-school presentations.

Space continues on next page...

Part E - Financial Information, Budget Request & Cash Flow

Total 2018 Budgeted Revenue (excluding RMWB Operating Grant)	\$	89,500.00
Total 2018 Budgeted Expenses	\$	315,847.96
Surplus* / (Deficit)	\$	-226,347.96

2018 Operating Grant Request Amount:	\$	149,000.00
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* If in a surplus position, organization is not eligible for an Operating Grant.

Please Indicate Preferred Cash Flow, if approved:**

January/February	April	\$ 74,500.00
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(no more than 75% of request)

August	October	\$ 74,500.00
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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:

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

ANNUAL BUDGET FORECAST: 2018

	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	Year
Operations													
Salaries, EI, CPP	19800	13200	13200	13200	13200	13200	19800	13200	13200	13200	13200	13200	\$ 171,600.00
WCB Premium	400	0	0	0	0	0	0	0	0	0	0	0	\$ 400.00
Insurance	0	2056	0	0	0	0	0	0	0	0	0	0	\$ 2,056.00
Office Rental	879.69	879.69	879.69	879.69	914.88	914.88	914.88	914.88	914.88	914.88	914.88	914.88	\$ 10,837.80
Storage Rental	135.98	135.98	135.98	135.98	135.98	135.98	135.98	135.98	135.98	135.98	135.98	135.98	\$ 1,631.76
Phone (long distance only)	5	5	5	5	5	5	5	5	5	5	5	5	\$ 60.00
Office Supplies	100	100	100	100	500	100	100	100	100	500	100	100	\$ 2,000.00
Accounting	0	5775	0	0	0	0	0	0	0	0	0	0	\$ 5,775.00
Professional development	1000	0	0	0	0	0	0	0	0	0	0	0	\$ 1,000.00
Fundraising cost (grant adv)	51.45	51.45	51.45	51.45	51.45	51.45	51.45	51.45	51.45	51.45	51.45	51.45	\$ 617.40
Operations Total													\$ 195,977.96
Rural Programming Total													\$ 26,700.00
Impact Youth Programming Total													\$ 45,535.00
CHIP Programming Total													\$ 47,635.00
TOTAL													\$ 315,847.96

Projected Revenue

RMWB	\$ 149,000.00
Suncor	\$ 17,500.00
Syncrude	\$ 20,000.00
Casino (4th quarter)	\$ 42,000.00
Coalition Safer 63/881	\$ 10,000.00
TOTAL	\$ 238,500.00
SURPLUS/(DEFICIT)	\$ (77,347.96)

Program Budget

Impact Youth	
PARTY Fort McMurray	\$ 27,800.00
Legion rental + meals	\$ 18,000.00
Program Supplies	\$ 1,000.00
Promotion (school information packages)	\$ 500.00
Student bussing - Sparksman	\$ 7,200.00
Volunteers and training	\$ 600.00
Collision makeup	\$ 500.00
National Day of Remembrance	\$ 6,935.00
Rentals & Permits	\$ 535.00
Program Supplies	\$ 1,500.00
Promotions & advertising (live on location)	\$ 4,000.00
Event banners	\$ 500.00
Volunteers and training	\$ 300.00
Food	\$ 100.00
After PARTY (Grade 7-8)	\$ 2,600.00
Rentals & Permits	\$ 500.00
Program Supplies	\$ 1,000.00
Promotions & advertising	\$ 500.00
Travel & accommodation	\$ -
Volunteers and training	\$ 100.00
Food	\$ 500.00
Grad PARTY (Gr 12)	\$ 2,600.00
Rentals & Permits	\$ 500.00
Program Supplies	\$ 1,000.00
Promotions & advertising	\$ 500.00
Travel & accommodation	\$ -
Volunteers and training	\$ 100.00
Food	\$ 500.00
#NTDSW	\$ 4,000.00
Rentals (boothographer)	\$ 3,000.00
Program Supplies	\$ -
Promotion (in school posters, info)	\$ 500.00
Travel & accommodation	\$ -
Volunteers and training	\$ 100.00
Food (cookies, water draw students in)	\$ 400.00
Impaired Driving Campaigns	\$ 800.00
Rentals & Permits	\$ -
Program Supplies	\$ 500.00
Promotions & advertising	\$ 100.00
Travel & accommodation	\$ -
Volunteers and training	\$ 200.00
Food	\$ -
Road Safety Committee	\$ 800.00
Rentals & Permits	\$ -
Program Supplies	\$ -
Promotions & advertising	\$ 200.00
Travel & accommodation	\$ -
Volunteers and training	\$ 500.00
Food	\$ 100.00
Impact Youth TOTAL	\$ 45,535.00

Childhood Injury Prevention	
Family Safety Day	\$20,800.00
Rentals & Permits	\$ 7,000.00
Program Supplies (helmet purchases)	\$ 4,200.00
Promotions & advertising	\$ 9,000.00
Travel	\$ -
Volunteers and training	\$ 100.00
Food	\$ 500.00
We Love the Winters Here	\$ 6,135.00
Rentals (At Mac Island concourse)	\$ 535.00
Program Supplies	\$ 500.00
Promotions & advertising	\$ 4,000.00
Travel & accommodation	\$ -
Volunteers and training	\$ 500.00
Food for participants	\$ 600.00
School Helmet Presentations	\$ 7,600.00
Rentals & Permits	
Program Supplies (bike bells, reflectors)	\$ 7,200.00
Promotions & advertising	
Travel	\$ 300.00
Volunteers and training	\$ 100.00
Food	
Walk Safe Halloween	\$ 4,600.00
Rentals	\$ -
Program Supplies (safety tokens)	\$ 4,000.00
Promotions & advertising	\$ -
Travel & accommodation	\$ -
Volunteers and training	\$ 600.00
Food	\$ -
Car seat safety/gift of safety	\$ 5,300.00
Rentals (free use of space for clinics)	\$ -
Program Supplies	\$ 2,000.00
Promotions & advertising	\$ 2,000.00
Travel & accommodation	\$ 100.00
Volunteers and training	\$ 1,200.00
Food	\$ -
CHIP Committee	\$ 1,300.00
Rentals	\$ -
Program Supplies	\$ 400.00
Promotions & advertising	\$ 100.00
Travel & accommodation	\$ -
Volunteers and training	\$ 800.00
Food	\$ -
Car Seat Coalition	\$ 1,900.00
Rentals (over allotted board room time)	\$ 400.00
Program Supplies	\$ -
Promotions & advertising	\$ -
Travel & accommodation	\$ -
Volunteers and training (tech course)	\$ 1,500.00
Food	\$ -
CHIP TOTAL	\$47,635.00

Rural Communities	
Rural PARTY (One per year)	\$ 6,600.00
Rentals	\$ 2,000.00
Program Supplies	\$ 250.00
Promotions & advertising	\$ 100.00
Travel & accommodation	\$ 3,000.00
Volunteers and training	\$ 100.00
Food	\$ 1,150.00
Safe Kids Week	\$ 2,900.00
Rentals	\$ -
Program Supplies	\$ 2,000.00
Promotions & advertising	\$ 150.00
Travel	\$ 500.00
Volunteers and training	\$ 250.00
Food	\$ -
Rural Bike Rodeos	\$ 2,800.00
Rentals	\$ -
Program Supplies	\$ 700.00
Promotions & advertising	\$ 200.00
Travel	\$ 500.00
Volunteers and training	\$ 700.00
Food	\$ 700.00
Rural Community Safety Fair	\$ 5,200.00
Rentals & Permits	\$ -
Program Supplies	\$ 2,000.00
Promotions & advertising	\$ 1,000.00
Travel	\$ 1,000.00
Volunteers and training	
Food	\$ 1,200.00
Car seat safety	\$ 3,200.00
Rentals	\$ -
Program Supplies	\$ 800.00
Promotions & advertising	\$ 400.00
Travel & accommodation	\$ 500.00
Volunteers and training	\$ 1,200.00
Food	\$ 300.00
ATV Safety	\$ 3,200.00
Rentals	\$ -
Program Supplies	\$ 800.00
Promotions & advertising	\$ 1,200.00
Travel	\$ 500.00
Volunteers and training	\$ 400.00
Food	\$ 300.00
Water Safety	\$ 2,800.00
Rentals	\$ -
Program Supplies	\$ 2,000.00
Promotions & advertising	\$ -
Travel	\$ 500.00
Volunteers and training	\$ -
Food	\$ 300.00
Rural Coordinator TOTAL	\$ 26,700.00