

Justin Slade Youth Foundation



Mandy MacDonald
Executive Director
November 28, 2018

Organization Mandate

- 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.
- Since inception 14 years ago, 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.
- Our mandate is to empower youth.



Organization Mandate

Community Served

- Youth ages 12-17 years residing in the Regional Municipality of Wood Buffalo.

Goals for 2019

- 1) To increase our fundraising efforts through our Fundraising Coordinator/ Fund Development Committee
- 2) Organizational Growth
- 3) Board Development
- 4) Staff Development
- 5) Securing additional venues for programming
- 6) Program Growth



Organization Mandate

Programs and Services funded through the Sustaining Grant

- **The Dugout:** Located in the heart of Borealis Park, The Dugout provides a safe, clean and drug-free environment for youth to access support and have fun while interacting with peers. Our team of Youth Support Workers aim 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.



Organization Mandate

Programs and Services funded through the Sustaining Grant (cont'd)

- **JSYF Presents:** Provides free programming, events 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, a key issue identified by local youth in the Foundation's 2009 survey. 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
- Prevention is KEY!



2019 Grant Request

2019 Grant Request	
Revenue	\$240,000
Expense	\$550,000
Subsidy Requested	\$310,000
Subsidy represents 56.4 % of total expenses	

Previous Year's Financial Information	
Last Fiscal Year End Date	December 31, 2017
Total expenses from previous year	\$527,438
Unrestricted Net Assets	\$340,796



Expense Summary

Cost Category	Total Expense	Funded by RMWB
Salary/Wages (6 full time, 1 part time)	\$381,950	\$190,700
Program Costs	\$99,500	\$72,800
Overhead (utilities, insurance, etc.)	\$68,550	\$46,500
TOTAL	\$550,000	\$310,000



Community Investment History

2019 Request	2018	2017
\$310,000	\$310,000	\$310,000

- No increase requested for 2019.
- JSYF is currently working towards improved sustainability throughout 2019.



Justin Slade Youth Foundation
2019 Sustaining Grant Analysis

CIP Grant Summary:

2016	2017	2018	2019 Request	2019 Recommended by CIP	Variance Recommended vs. Requested
310,000	310,000	310,000	310,000	310,000	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2017	527,438	340,796

Notes:

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

Budget Line Description	2019 Budget Request	2019 Recommended
Revenues		
RMWB Sustaining Grant	310,000	310,000
Fundraising/Bingo/Etc.	70,000	-
United Way Allocation	150,000	-
Other (GST Rebate)	10,000	-
Other Grants	10,000	-
Total Revenues	550,000	310,000
Expenses		
Salaries/Benefits	381,950	190,700
Building Costs	7,400	7,400
Programs	99,500	72,800
Administration	61,150	39,100
Total Expenses	550,000	310,000
Total Surplus (Deficit)	\$ -	\$ -

Sustaining Grant


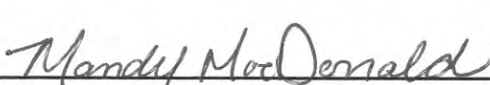
Part A - Organization Summary

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
Website:	www.jsyf.ca
Fiscal Year End:	December 31st
Act Registered Under:	Societies Act (Alberta)
Registration Number:	802245076RR0001

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

Main Contact	
Title:	Executive Director
Name:	Mandy MacDonald
Daytime Phone:	(780)715-0010
Email Address:	mandy.macdonald@jsyf.ca
Executive Director	
Name:	Mandy MacDonald
Daytime Phone:	(780)715-0010
Email Address:	mandy.macdonald@jsyf.ca
Board Chair / President	
Name:	Mike Flett
Daytime Phone:	17(1)
Email Address:	mike.flett@bouchier.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)
Terrie Noble	Mandy MacDonald
Print Name	Print Name
2018-11-01	2018-11-01
Date: (Year-Month-Day)	Date: (Year-Month-Day)

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?

- Must be a resident of the Regional Municipality of Wood Buffalo.
- Must be at least 18 years of age.
- It is required to have a Criminal Record Check with the Vulnerability Sector completed and clear of any offenses.
- Individuals will be chosen based on our skills matrix.
- The maximum amount of consecutive years a board member can serve is 6.

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 financial position is reviewed monthly by our Treasurer in our board meetings.

Our Executive Director is currently receiving mentorship with Grant Writing, as well as guidance through the Executive Director Network and the Regional Municipality of Wood Buffalo as to what grants are available in our community/provincially/federally for organizations that deal with youth.

JSYF hosts an annual Golf Tournament and Silent Auction each year to help raise funds for the organization's operations. Unfortunately, this fundraiser was cancelled this fiscal year due to lack of participation. To increase our fundraising efforts, JSYF hired a Fundraising Coordinator in July 2018, who will be focusing on Fund Development throughout this coming year. JSYF is also a United Way member agency, receiving funds towards our operations.

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 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 7)
- ☐ 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)
- ☐ Acts as a collective voice for:
 - a) the development of the arts community (Strategy & Initiative #1f);
 - b) advancement of cultural diversity (Strategy & Initiative #3f); or
 - c) promotion of tourism potential of the Municipality (Strategy & Initiative #3b)
- ☒ Provides strategic programs/services that are of benefit to the entire region

Part D - Organization Questionnaire

What year did the organization complete its last strategic plan?

2018

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

- 1) Fundraising Committee/ Coordinator:
 - 5 person committee consisting of board chair and vice chair, staff members and community members.
 - Post minutes in online system for easy access.
 - Description of committee roles to be drafted, made available.
 - Application is required to be a part of the committee.
 - Board Chair and Staff Committee member to approve applicants.
 - 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 board.
- 3) Staff Development:
 - Training opportunities to build on individual skills.
 - Research different training opportunities.
 - Identifying and reviewing staff training development budget.
- 4) Venue
 - Lighting Improvements.
 - Safety and Security.
 - Mobile Youth Center.
 - Secondary location.

Part D - Organization Questionnaire

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

The Dugout: Our Drop In facility which is open to youth ages 12-17, 7 days a week. The Dugout provides a safe, clean and drug free environment for the youth of Fort McMurray to 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. Activities provided at The Dugout includes: Pool, Ping Pong, Arts, Crafts, gaming, movies, homework help, computer access, Referrals to alternative organizations for further support, resume building, life skills workshops, reading and writing.

JSYF Presents: The organized events/programming component of JSYF with a goal of providing a full schedule of events and activities throughout the different areas of Fort McMurray, addressing and concurring the need of accessibility for our region's youth. While many youth are fortunate enough to be able to travel to the different areas of our community, this is not the reality for many. JSYF Presents is designed to address transportation, cost and youth input as to what they'd like to see and do in our community. With JSYF having a Youth Advisory Committee, we are able to receive input as to what they'd like to see, and gather feedback in regards to past programming, events and activities. This way, JSYF is able to provide youth with a voice. Programming/events/activities included in JSYF Presents includes: Youth Dances, Landmark Cinema Field Trips, Sports and Recreation at MacDonald Island Park, Youth Cooking Program, Teen Mental Health Workshops, Beach Days, Street Writers Graffiti Art Program, Youth Skate Nights, Creative Arts and much more.

No Limits Youth Empowerment Day: Our Annual Grade 8 Youth Conference at Shell Place.

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

Youth Centers play a valuable role in any community by empowering youth to make positive life choices, provide opportunities for social engagement and support, and promote a strong community based identity. Youth Centers not only provide teens with a safe, 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 Nationwide 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 2006).

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

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

Funding Initiatives include:

- Hiring a Fundraising/ Fund Development Coordinator whose main focus is to increase fundraising activities within the organization.
- Implementation of a Fundraising Committee consisting of Board Members, Staff Members and community volunteers.
- Applying for our Casino Eligibility.
- Researching new grant opportunities that support youth organizations.
- Involving youth in fundraising efforts.
- Maximize the benefit of being a member of the "Birdies for Kids", through the Shaw Charity Classic throughout 2019.

Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	12	12
Fundraising Volunteers	15	10
Committee Volunteers	5	5
Administrative Volunteers	11	8
Total Organization Volunteers (Count each only once)	20	14

Part E - Financial Information, Budget Request & Cash Flow

Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	6	6
Part Time Positions	1	1

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

JSYF is currently undertaking a 0-based budget approach to our 2019 budgeting, while reviewing programs and expenses, as well as fundraising initiatives in order to maximize the benefit/value of dollars coming into our organization.

Some addition cost saving initiatives include:

- Reviewing what we pay for insurance, reviewing new options.
- Reducing paper/printing weight whenever possible.
- Making maximum use of board members not only in raising money, but also saving it.
- Creating organization "wish lists" to encourage in-kind donations from companies.
- Adopt teamwork, cooperation and collaborative approaches with other organizations to save dollars.
- Make good use of volunteers.

2019 Grant Request:

Total 2019 Budgeted Revenue (excluding RMWB Sustaining Grant)	\$	240,000.00
Total 2019 Budgeted Expenses	\$	550,000.00
Surplus* / (Deficit)	\$	(310,000.00)

2019 Sustaining Grant Request Amount:

\$ 310,000.00

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

Please Indicate Preferred Cash Flow, if approved:**

January/February \$ 155,000.00 April

(no more than 75% of request)

August \$ 155,000.00 October

** 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 - Required Attachments for Application

The following attachment **MUST accompany your application:**

- ☒ A detailed budget showing projected 2019 revenue and expenses
- ☒ 2019 Business Plan or Strategic Plan
- ☒ Logic Model (if available)
- ☒ Financial Statements of two (2) most recent fiscal years

Budget Sheet

AGENCY: Justin Slade Youth Foundation			FISCAL YEAR:	2019-2020
	Program 1	Program 2	Total UW	OVERALL AGENCY
	Dugout	Presents	Program Budget	ANNUAL BUDGET
OPERATING REVENUE:				
Grants(municipal)	\$ 155,000.00	\$ 155,000.00		\$310,000.00
Fundraising/Bingo/etc.	35,000.00	35,000.00		\$77,500.00
Other Grants	5,000.00	5,000.00		\$10,000.00
United Way Allocation	75,000.00	75,000.00	\$ 150,000.00	\$150,000.00
United Way Designated Donations				\$0.00
Investment Income				\$0.00
Other (other) (GST rebate)	5,000.00	5,000.00		\$2,500.00
TOTAL REVENUE:	\$ 275,000.00	\$ 275,000.00	\$150,000.00	\$550,000.00
OPERATING EXPENDITURES:				
STAFFING:				
* Salaries (excl Benefits)	184,000.00	\$ 162,000.00	\$85,750.00	\$288,500.00
* Casual Labour/Contractors				\$57,500.00
* Employer Benefits (CPP, UIC, WCB)	14,475.00	14,475.00		\$28,950.00
* Supplementary Benefits (Insurance, RRSP, Car Allowance, etc)	\$3,500.00	3,500.00	4,000.00	\$7,000.00
				-
BUILDING:				-
* Rent/Mortgage				-
* Maintenance/Pest Control	1,000.00	1,000.00	1,000.00	2000
* Utilities				0
* Insurance	2,700.00	2,700.00	3,000.00	5400
* Taxes				-
VEHICLE (Agency owned or Leased):				-
* Lease/Loan Charges				-
* Insurance				
* Maintenance				
* Gas & Oil				
HOUSEHOLD:				-
* Laundry				-
* Bedding & Linen				-
* Crockery & Cutlery				-
PROGRAM:				-
* Dugout Operations	15,500.00		7,750.00	15500
* Dugout Materials	12,000.00		6,000.00	12000
* Dugout Food	7,000.00		3,500.00	7000
* JSYF Presents Materials		20,000.00	15,000.00	20000
* JSYF Presents Food		5,000.00	3,000.00	5000
* JSYF Presents Transportation		3,000.00	1,500.00	3000
* Consultants	1,000.00	1,000.00	2,000.00	2000
* Staff Development	1,000.00	3,000.00	2,000.00	4000
* Insurance	500.00	500.00	500.00	1000
* No Limits Youth Empowerment Day		30,000.00	5,000.00	30000
* Youth Scholarship				
CLIENT:				-
* Dental/Medical				-
* Transportation				0
* Personal Needs				-
ADMINISTRATION:				-
* Office Supplies	1,500.00	1,500.00	2,000.00	3000
* Leased Equipment	250.00	250.00		500
* Freight & Postage	75.00	75.00		150
* Staff Travel/Mileage	750.00	750.00		1500
* Telephone	2,500.00	2,500.00	2,500.00	5000
* Advertising	7,500.00	2,500.00	-	10000
* Professional Fees	6,000.00	6,000.00	-	12000
* Accounting	3,500.00	3,500.00		7000
* Legal				0
* Signage	-			0
* Bank Charges		500.00	500.00	500
* Fundraising Expenses	10,250.00	10,250.00	5,000.00	20500
BOARD EXPENSES:		1,000.00	-	1000
OTHER (SPECIFY):Fundraising Expense				0
TOTAL EXPENSES:	\$ 275,000.00	\$ 275,000.00	\$150,000.00	\$550,000.00
SURPLUS/DEFICIT			\$0.00	\$0.00

Approved by:
JSYF Board Chairperson