

**Community Impact Grant - Community Programs & Projects
2020 Summary**

Organization & Community Program or Project	Total Funding Requested	Eligible Expenses	Total Funding Recommended
Anzac Family Community Support Society <i>Anzac FCSS Programming</i>	99,963	87,963	87,963
Association Canadienne Francaise de l'Alberta, Regionale de Wood Buffalo <i>Franco Arts & Bien-être (Franco Arts & Wellness)</i>	15,000	15,000	15,000
Autism Society of the Regional Municipality of Wood Buffalo <i>The Missing Piece Program & Camp Kids First</i>	83,024	61,691	61,691
Big Brothers Big Sisters Association of Wood Buffalo <i>Community Based, In-School and Site-Based Mentoring</i>	90,000	85,000	85,000
BrainSTEM Alliance Ltd. <i>Full STEAM Ahead</i>	5,500	5,175	5,175
Camp Yogi Society <i>Planning/Economic Development/Boat & Water Safety/Swimming Lessons</i>	44,400	18,458	18,458
Centre of Hope Non-Profit Society of Fort McMurray <i>Drop In Extended Services</i>	89,263	85,385	85,385
Community Futures Wood Buffalo <i>Partners in Education Program</i>	100,000	48,875	48,875
Conklin Community Association <i>Programs and Projects</i>	75,824	53,630	53,630
Evergreen Christian Reformed Church / Eden Community Garden <i>Eden Community Garden</i>	23,400	17,480	17,480
Fort McKay Métis Community Association <i>Community Cultural Programming</i>	61,200	37,000	37,000
Fort McKay Recreation and Cultural Society <i>Youth, Adult, and Elders Programs and Indigenous Youth Football Development</i>	65,500	65,500	65,500
Fort McMurray Royal Canadian Army Cadet Corp #2803 Support Society <i>Army Cadets</i>	50,000	38,200	38,200
Friends of Suncor Energy Centre for the Performing Arts <i>Accessible Arts and Culture Programming at SECPA</i>	99,478	99,478	99,478
Gethsemane International Assembly Wood Buffalo o/a Rehoboth Alliance <i>Black Inventors Youth STEAM Program</i>	50,000	28,750	28,750
Girls Incorporated of Northern Alberta Society <i>#GirlsToo</i>	100,000	100,000	100,000
King's Kids Promotions Outreach Ministries Incorporated <i>Lionheart Camps & Rural Community Outreach</i>	98,957	98,957	98,957
Northlife Fellowship Baptist Church of Fort McMurray <i>Soup Kitchen</i>	17,900	17,900	17,900
Pet and Wellness Society <i>Pets and Wellness Program - PAWS for People</i>	31,060	13,869	13,869
Saprae Creek Residents Society <i>Community Events and Children and Youth Programs</i>	39,000	25,674	25,674
Some Other Solutions Society for Crisis Prevention <i>Crisis Line</i>	225,000	202,500	202,500
St. Aidan's House Society <i>St. Aidan's Senior Outreach & Advocate Program</i>	86,340	86,340	86,340
Support Through Housing Team Society (STHT) <i>Life Skills Program</i>	100,000	100,000	100,000
The Fort McMurray Boys' and Girls' Club <i>ZAP Out of School Program and Limitless Youth</i>	100,000	50,000	50,000
The Hub Family Resource Centre <i>Prenatal and Postpartum Support Services</i>	77,000	77,000	77,000
The Wood Buffalo Educare Society <i>Family Matters - A Community Based Parent Support Program</i>	2,640	2,640	2,640
Willow Lake Community Association <i>Trade Show, 881 Rural Crime Watch Program, Boat & Water Safety, Swim Lessons, Volunteer Appreciation</i>	75,200	20,470	20,470
Wood Buffalo Food Bank Association <i>Fort Chipewyan Food Bank Pilot Program</i>	98,423	93,039	93,039
Wood Buffalo Safe/Healthy Community Network <i>Injury Prevention</i>	134,460	134,460	134,460
Youth With A Mission Society <i>YWAM Fort McMurray</i>	37,640	18,590	18,590
1497161 Alberta Ltd. o/a Uncle Fred's Youth Elders Lodge <i>Fort Chipewyan Youth Cycling Program</i>	63,400	-	-
Anzac Recreation and Social Society <i>Program Support/Project Assistant Position</i>	35,100	-	-
Bangladeshi Society of Wood Buffalo <i>Bangla Language Class</i>	11,300	-	-

Community Impact Grant - Community Programs & Projects
2020 Summary

Organization & Community Program or Project	Total Funding Requested	Eligible Expenses	Total Funding Recommended
Choices Association of Fort McMurray <i>Rural Employment Program</i>	99,091	-	-
Diversity First <i>Child and Youth Reintegration Program</i>	77,694	-	-
Fort McMurray Catholic Board of Education <i>Manager, Wood Buffalo Integrated Youth Hub</i>	100,000	-	-
Fort McMurray Golden Years Society <i>Seniors Programs</i>	78,950	-	-
Fort McMurray Oilsands Curling Club <i>Curling Stones Replacement</i>	68,351	-	-
Habitat for Humanity Wood Buffalo Society <i>Habitat for Humanity Wood Buffalo Volunteer Program</i>	95,000	-	-
Janvier Dene Wood Buffalo Community Association <i>Senior Hot Lunch Program, Art Project and TRC Project</i>	100,000	-	-
Nistawoyou Association Friendship Centre <i>Cultural Programs</i>	95,000	-	-
Nunee Health Board Society <i>Health and Healing - Community Bridging Project</i>	100,000	-	-
Pastew Place Detox Centre Society <i>Day Program Facilitator</i>	59,354	-	-
The Canadian Mental Health Association, Alberta North Eastern Region, 1994 <i>Recovery College and Peer Support</i>	100,000	-	-
The Squadron Sponsoring Committee of 868 RCACS <i>868 Royal Canadian Air Cadet Squadron</i>	71,000	-	-
Wood Buffalo Table Tennis Club <i>Wood Buffalo Table Tennis Club</i>	7,041	-	-
Wood Buffalo Wellness Society <i>Women's Sober Transitional Home</i>	100,000	-	-
Wood Buffalo Woman and Baby Care Association <i>Healing Birth: Prenatal Resources in Rural Communities</i>	98,600	-	-
	3,536,053	1,789,023	1,789,023

Anzac Family Community Support Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
79,000	89,000	103,150	99,963	87,963	(12,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	109,017	48,212

Notes:

Community Programming - Meals on Wheels, Radio Bingo, Snow Helpers, Crib Night, Community Activity Day, Community Luncheon, Photo Contest, Community Garden, Anzac Market, Program Development, Youth Programming.

Reduced recommended budget for Youth Programming to \$3,000 to hold three events in 2020 to gather feedback from the Youth on what programming Youth would like to have, while offering help from IRR and MACOY.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	99,963	99,963	87,963
Donation from Pembina	5,000	-	-
Donation from TC Energy	2,500	-	-
Donation from Enbridge	1,000	-	-
Total Revenues	108,463	99,963	87,963
Expenses			
Employee expenses	53,831	53,831	53,831
Room rentals for events and storage	3,200	3,200	3,200
Radio bingo	4,000	3,000	3,000
Accounting/Legal	6,000	6,000	-
Meals on Wheels	1,000	1,000	1,000
Crib night	2,000	2,000	2,000
Photo contest	1,700	1,700	1,700
Snow helpers	1,200	1,200	1,200
Office supplies / cell phone / professional development	2,540	2,540	-
Community Activity Day	5,208	2,708	2,708
Community Luncheon	6,272	1,272	1,272
Community Garden	100	100	100
Travel	2,412	2,412	-
Anzac Market	200	200	200
Workshops/Program Development/New Events	3,800	3,800	3,800
Youth Programming	15,000	15,000	3,000
Administration	-	-	10,952
Total Expenses	108,463	99,963	87,963
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Association Canadienne Francaise de l'Alberta, Regionale de Wood Buffalo

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	45,000	-	15,000	15,000	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	640,358	167,445

Notes:

Franco Arts & Bien-etre (Franco Arts & Wellness) - Paint Classes, Wellness: Yoga, Zumba, Anti-Bullying Concert, Theatre *(All Activities in French)*.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	15,000	15,000	15,000
Government of Canada Grant	2,000	-	-
Foundation Franco-Albertaine (French Fund)	500	-	-
Total Revenues	17,500	15,000	15,000
Expenses			
Activity costs: Yoga, Zumba, paint, rapper, theater	6,910	6,910	6,910
Hotels (Rapper)	150	-	-
Transportation (Rapper)	900	-	-
Admin & HR: Wages/salaries and volunteer expenses	7,000	6,000	6,000
Child Minding	520	520	520
Food and drinks	1,300	-	-
Project tools and sound system rental	800	800	800
Clean up fees	720	570	570
Insurance (\$16/day x 12 activities)	200	200	-
Administration	-	-	200
Total Expenses	18,500	15,000	15,000
Total Surplus (Deficit)	\$ (1,000)	\$ -	\$ -

Autism Society of the Regional Municipality of Wood Buffalo

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	20,000	-	83,024	61,691	(21,334)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	71,859	51,932

Notes:

Program 1: The Missing Piece Program & Program 2: Camp Kids First - Sensory play, outdoor play, Lego, STEM activities, arts, crafts, music, Vista Ridge, Color Me Mine, Fire Hall visit, Reptile Rodeo, Clearwater Horse Club.

Administration deemed that travel within RMWB was ineligible as it could not be linked to the program; salary was reduced to reflect reasonable support for the programs.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	83,024	83,024	61,691
Project/Program Income	9,000	-	-
Casinos/Bingos	6,000	-	-
Donation from Unity for Autism	5,000	-	-
Donation from Telus	3,000	-	-
Donation from Unifor 707	500	-	-
Poker Fundraiser	7,750	-	-
General Fundraising	5,000	-	-
April 50/50	2,500	-	-
Total Revenues	121,774	83,024	61,691
Expenses			
P1: Salaries (WCB, CPP, EI)	58,809	58,809	29,405
P1: Missing Piece Bins	2,170	2,170	2,170
P1: Rent, Utilities, Etc.	15,795	-	-
P1: Office Supplies	1,000	-	-
P1: Promotion Materials	500	-	-
P1: Travel within RMWB	1,200	1,200	-
P1 & P2: Insurance	1,083	-	-
P1 & P2: Admin	8,000	8,000	8,000
P2: Camp Leader Salaries (WCB, CPP, EI)	22,116	22,116	22,116
P2: Travel within RMWB	2,500	2,500	-
P2: Camp Materials	2,000	-	-
P2: Camp T-Shirts	2,200	-	-
P2: Office Supplies	200	-	-
P2: Promotional Materials	200	-	-
P2: Field Trips (Within RMWB)	4,000	-	-
Total Expenses	121,774	94,795	61,691
Total Surplus (Deficit)	\$ -	\$ (11,771)	\$ -

Big Brothers Big Sisters Association of Wood Buffalo

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
30,000	59,200	78,300	90,000	85,000	(5,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	510,788	284,775

Notes:

Community Based, In-School and Site-Based Mentoring - Traditional (community based one on one) mentoring, Site-based (rural - Janvier) mentoring, in-school mentoring.

Administration deemed volunteer recruitment as ineligible as this is a function the Municipality funds through another organization's Sustaining Grant.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	90,000	90,000	85,000
Grant from ConocoPhillips	30,000	-	-
Duck Race Event Revenue	5,000	-	-
Wine Auction Event Revenue	10,000	-	-
Total Revenues	135,000	90,000	85,000
Expenses			
Salaries, Wages, Benefits	90,000	70,000	70,000
Big (Mentor) and Little (Mentee) Activities	4,000	2,000	2,000
Mileage & Transportation (for Participants)	18,000	3,000	3,000
Volunteer Appreciation	2,500	1,500	1,500
Professional Development	2,500	1,500	1,500
Administrative Expenses	10,000	7,000	7,000
Volunteer Recruitment	8,000	5,000	-
Total Expenses	135,000	90,000	85,000
Total Surplus (Deficit)	\$ -	\$ -	\$ -

BrainSTEM Alliance Ltd.

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
3,000	-	19,000	5,500	5,175	(325)

Fiscal Year End	Total Expenses	Unrestricted Net Assets*
June 30, 2019	35,929	39,378

Notes:

Full STEAM Ahead - Creative Building Makerspace (building), READesign, Indigenous EnviroSTEM, combining STEM and Art

* Organization is eligible due to the revision made to the Community Investment Policy FIN-220 on October 8, 2019: 3.1.4.2. The total unrestricted net assets held by the Applicant is less than \$50,000.

Administration cost reduced to 15% as per guidelines.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	5,500	5,500	5,175
Venue Donation	500	-	
Grant from APEGA	3,000	-	
Sponsorship from Suncor Energy Foundation	1,000	-	
Total Revenues	10,000	5,500	5,175
Expenses			
Meals and Refreshments	1,000	500	500
Program Materials	2,500	1,500	1,500
Professional and Service Fees	1,500	1,000	1,000
Travel	1,500	1,000	1,000
Printing/Office Supplies	250	-	-
Venue Rental	500	-	-
Promotion	500	-	-
Training	750	500	500
Insurance	1,500	1,000	-
Administration 15%	-	-	675
Total Expenses	10,000	5,500	5,175
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Camp Yogi Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	25,700	44,000	18,458	(25,543)
Fiscal Year End		Total Expenses		Unrestricted Net Assets*	
December 31, 2018		6,302		22,749	

Notes:

Board Strategic Planning/ Economic Dev/ Tourism, Boat/Water Safety Course & Swimming Lessons - Board training, development of programs and projects, promotion of property for tourism, swimming lessons, boat and water safety training

* Organization is eligible due to the revision made to the Community Investment Policy FIN-220 on October 8, 2019: 3.1.4.2. The total unrestricted net assets held by the Applicant is less than \$50,000.

Administration deemed that travel, space rental and food cost were not ineligible as it could not be linked to the program; salary was reduced to reflect reasonable support for the programs.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	44,000	44,000	18,458
Donation from Attending Boards/Departments	400	-	-
Total Revenues	44,400	44,000	18,458
Expenses			
<i>Board Strategic Planning / Econ / Tourism</i>			
Wages (60 hrs.)	2,100	2,100	-
Meeting Space Rental	1,500	1,500	-
Travel	300	300	-
Instructor Fees and Travel	3,000	3,000	-
Instructor Accommodation	400	400	-
Food/Expenses	600	600	-
Course Supplies	400	400	-
<i>Boat and Water Safety</i>			
Wages (80 hrs.)	2,800	2,800	1,225
Travel to Fort McMurray	500	500	-
Course/Meeting Space Rental	2,400	2,400	2,400
Course Supplies	200	200	200
Course Food/Beverage	600	600	600
<i>Swimming Lessons</i>			
Wages (180 hrs.)	6,300	6,300	3,325
Course Supplies/Food & Beverage	3,500	3,500	500
Course Space Rental	12,000	12,000	-
Course Instruction	3,000	3,000	3,000
Instructor Travel Fees	1,800	1,800	1,800
Instructor Accommodation	2,000	2,000	2,000
Instructor Food/Expenses	1,000	1,000	1,000
<i>Administration 15%</i>			2,408
Total Expenses	44,400	44,400	18,458
Total Surplus (Deficit)	\$ -	\$ (400)	\$ -

Centre of Hope Non-Profit Society of Fort McMurray

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
82,610	-	-	89,263	85,385	(3,878)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	2,792,497	686,687

Notes:

Drop-In Extended Services - Referrals, basic day to day needs, shower access, clothing access, shelter, mailing address, support and encouragement

This program was funded in the from the Community Plan on Homelessness Grant Stream in 2017. Current funding for the Community Plan on Homelessness programming is not shown in the above CIP Grant Summary.

Administration cost reduced to 15% as per guidelines.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	89,263	89,263	85,385
Total Revenues	89,263	89,263	85,385
Expenses			
Full Time Staffing	33,280	33,280	33,280
Part Time Staffing	16,640	16,640	16,640
Statutory Holidays Not Worked	3,840	3,840	3,840
Statutory Holidays Worked	14,400	14,400	14,400
MERCs	6,088	6,088	6,088
Training	1,500	1,500	-
Utilities / Internet	2,400	2,400	-
Maintenance	3,000	3,000	-
Administration 15%	8,115	8,115	11,137
Total Expenses	89,263	89,263	85,385
Total Surplus (Deficit)	\$ -	\$ -	\$ (0)

Community Futures Wood Buffalo

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
2,000,000	-	-	100,000	48,875	(51,125)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	599,783	310

Notes:

Partners in Education Program - Training in entrepreneurship, financial literacy and work readiness.

Administration recommends partial funding as a pilot program. Other funding partnership need to be explored and administration fees are adjusted to 15% as per guidelines.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	48,875
Total Revenues	100,000	100,000	48,875
Expenses			
Youth Program Kits (\$250 x 26 Sessions)	6,500	6,500	6,500
Program Marketing Materials	6,000	6,000	-
Marketing and Media Advertising	12,000	12,000	-
Volunteer Training & Recruitment (Quarterly Intake)	6,000	6,000	-
Computer Hardware and Software x 2	8,000	8,000	-
Part Time Staff Member for Program Delivery	36,000	36,000	36,000
Travel Expenses Including Lodging & Meals	18,000	18,000	-
Rent (\$500/month)	6,000	6,000	-
Telephone	1,500	1,500	-
Administration 15%	-	-	6,375
Total Expenses	100,000	100,000	48,875
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Conklin Community Association
2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
150,000	161,000	58,200	75,824	53,630	(22,194)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	201,311	8,668

Notes:

Seasonal/Community/Family Activities - Mothers Day, Fathers Day, Teddy bear fair, Family Skate Day, Halloween Party, Valentines Day Dance, Easter for Kids, Christmas Initiative Program, Healing/Sharing Circle, Lac St Ann Pilgrimage, Hot Lunch Program.

Administration deemed Gifts to be ineligible. The Hot Lunch program is provided through other partners.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	75,824	75,824	53,630
Total Revenues	75,824	75,824	53,630
Expenses			
Seasonal Activities			
Gifts	3,580	3,580	-
Door Prizes	1,400	1,400	1,400
Food	8,700	8,700	8,700
Decorations	800	800	800
Prayer & Meal Grace Honorariums (Elders)	275	275	275
Facility Costs	4,600	4,600	4,600
Cook/Cleaners	2,400	2,400	2,400
Program Supplies (Teddy Bears, Candy Bags, Tobacco)	11,800	11,800	11,800
Bingo Prizes	2,400	2,400	2,400
Delivery Charges	210	210	210
Face Painter	600	600	600
Healing/Sharing	6,670	6,670	5,800
Lac St. Ann Pilgrimage	8,798	8,798	7,650
Hot Lunch Program	18,077	18,077	-
Administration	5,515	5,515	6,995
Total Expenses	75,824	75,824	53,630
Total Surplus (Deficit)	\$ -	\$ -	\$ (0)

Evergreen Christian Reformed Church / Eden Community Garden

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	23,400	17,480	(5,920)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	184,427	85,771

Notes:

Community Garden - Community Garden, Green thumb chats, garden to table, pollination initiative, community composting.

Administration deemed bench installation ineligible as it is not a program expense and is capital in nature. Administration cost was reduced to 15% as per guidelines.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	23,400	23,400	17,480
Donation	1,000	-	-
Fundraising	600	-	-
Plot Fees	4,000	-	-
Business Donations for Volunteer Time	4,000	-	-
Fundraising: Shirts	400	-	-
		-	-
Total Revenues	33,400	23,400	17,480
Expenses			
Maintenance of Plots and Fencing	1,000	-	-
Bee Shed, Hive, Camera Maint., Bee Medication	6,000	5,000	5,000
Head Gardener - Monthly Stipend	7,200	7,200	-
Treasurer - Monthly Stipend	1,200	1,200	-
Plants and Seeds, Soil and Fertilizer	3,500	2,000	500
Tools	1,000	500	500
Pathway and Rock	400	400	400
Bench Installation	5,000	5,000	-
Promotion	800	-	-
Garden to Table - Food	600	600	600
Green Thumb Chat Materials	300	300	300
Wood Chips for Composting	300	300	300
Exterior Lighting	1,100	1,100	1,100
Water Cube Filling	500	500	500
Fruit Trees and Bushes	4,500	4,500	4,500
Administration 15%			2,055
Total Expenses	33,400	28,600	15,755
Total Surplus (Deficit)	\$ -	\$ (5,200)	\$ 1,725

Fort McKay Métis Community Association

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	20,000	103,500	61,200	37,000	(24,200)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	4,005,898	2,221,246

Notes:

Community Cultural Programming - Cultural Camp (Harvest); Community Garden; Cultural Workshops (Sweat Lodge, Pipe Ceremony, Mitten Making, Métis Finger Weaving, Métis Medicine Wheel and Medicine Bag Making); Social workshops (Youth Suicide and Intervention, Addiction and Family Violence, Care for Caregiver, Grief and Loss, Relationship Survival, Journey to Heal (Care for Women, etc.), Parenting, Journey to Healing (Anger and Stress Management), Spiritual Counselling); Life Enrichment Workshops (Paint Night, Arts and Crafts, Traditional Workshops).

Administration reduced expenses to reflect reasonable support for the programs.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant			
Government of Alberta Grant	30,000	61,200	37,000
Sponsorship from Industry	10,000	-	-
Sponsorship from Partners	300	-	-
FMMN	28,125	-	-
FMMG	3,500	-	-
Total Revenues	71,925	61,200	37,000
Expenses			
Social Workshops	31,700	31,700	10,000
Community Garden	32,625	4,500	2,000
Community Cultural Harvest	60,300	20,000	20,000
Life Enrichment Workshops	8,500	5,000	5,000
Total Expenses	133,125	61,200	37,000
Total Surplus (Deficit)	\$ (61,200)	\$ -	\$ -

Fort McKay Recreation and Cultural Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
43,900	72,900	65,500	65,500	65,500	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	47,472	28,011

Notes:

Youth Programming, Indigenous Football Camp, Adult Programming, Elders Programs - Events, workshops, training camp.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	65,500	65,500	65,500
Donation from Businesses	5,000	-	-
Donation from Fort McKay First Nation	5,000	-	-
In Kind: Fort McKay First Nation - Arena	10,000	-	-
In Kind: Fort McKay Radio Society	1,000	-	-
In Kind: Fort McKay First Nation - Art Studio	2,000	-	-
Total Revenues	88,500	65,500	65,500
Expenses			
Youth Programming	89,300	39,300	39,300
Elders Programming	4,000	4,000	4,000
Adult Sport & Recreation	4,000	4,000	4,000
Indigenous Youth Football Development	14,000	14,000	14,000
Insurance	3,500	3,500	-
Office Suppliers, Bank Fees, Etc.	700	700	-
Administration			4,200
Total Expenses	115,500	65,500	65,500
Total Surplus (Deficit)	\$ (27,000)	\$ -	\$ -

Fort McMurray Royal Canadian Army Cadet Corp #2803 Support Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request*	2020 Recommended by CIP	Variance Recommended vs. Requested
40,000	-	38,000	49,640	38,200	(11,440)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
August 31, 2019	53,235	33,300

Notes:

2803 Fort McMurray RCACC (Army Cadets) - Meeting every Tuesday for classroom type activities, Drill practice, Marksmanship practice, volunteering, Weekend exercises, field trips, field trip to Janvier Community

*Organization requested \$50,000, however the program shortfall and therefore maximum request is \$49,640.

Administration deemed clothing costs to be ineligible and reduced equipment costs to a more reasonable amount.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	49,640	49,640	38,200
Casinos/Bingos	30,000	-	-
Donation from Poppy Fund	7,500	-	-
Donation from Individuals or Business	5,000	-	-
Grant from Business Volunteer Grants	4,500	-	-
Fundraising	5,000	-	-
Department of Defense	10,000	-	-
Total Revenues	111,640	49,640	38,200
Expenses			
Transportation to and from camp/field exercises	15,000	10,000	10,000
Food for camp/field exercises	8,200	6,200	6,200
Rental of camp/field lodging	6,440	6,000	6,000
Clothing costs	18,000	13,000	-
Parade costs	2,500	-	-
Promotional costs	10,000	5,000	5,000
Retention trip	10,000	-	-
Year end recognition	6,000	3,500	3,500
Equipment (field/camping equipment, classroom, etc.)	30,000	15,000	5,000
Office/Admin costs	5,500	2,500	2,500
Total Expenses	111,640	61,200	38,200
Total Surplus (Deficit)	\$ -	\$ (11,560)	\$ -

Friends of Suncor Energy Centre for the Performing Arts

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
95,000	95,000	97,300	99,478	99,478	0

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	95,920	4,863

Notes:

Accessible Arts and Culture Programming - Visual art classes, clubs and workshops for children, theatre arts, community band, filmmaking and photography workshops, special events, festivals, and performance, Alberta culture days - utilizing local artists.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	99,478	99,478	99,478
Project/Program Income	78,485	-	-
Total Revenues	177,963	99,478	99,478
Expenses			
Instructor Fees	97,481	51,132	51,132
Honorariums (for performance support)	2,588	2,357	2,357
Facility and Room Rental Fees	48,823	29,066	29,066
Supplies	10,895	6,931	6,931
Administration	15,979	8,949	9,991
Banking Fees	2,198	1,042	-
Total Expenses	177,963	99,478	99,478
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Gethsemane International Assembly Wood Buffalo o/a Rehoboth Alliance

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	45,000	50,000	28,750	(21,250)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	147,051	25,579

Notes:

Black Inventors Youth STEAM Program - The Black Inventors Showcase: Math and Science STEM Night, Creative Makerspace, The ABC's of Black Inventors, STEAM based topic workshops: lessons, experiments, building activities, Mentoring, Black Youth Science and Math Support, Career Day.

Administration deemed the following to be ineligible: Tutoring and mentoring (duplication of other programs in the community); venue rental, refreshments and promotion (reasonably funded via other funders); volunteer expenses (could not link to the program); instructor fees (application indicates instructors are volunteers and not paid).

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	50,000	50,000	28,750
Grant from United Way	25,000	-	
Total Revenues	75,000	50,000	28,750
Expenses			
Program Materials	10,000	8,000	8,000
Promotion	4,250	3,500	-
Field Excursions (3)	3,000	2,500	2,500
Venue Rental	6,500	2,500	-
Refreshment	7,500	4,500	-
Professional Service Fee	4,000	1,500	-
Fax, Telephone, Internet	1,500	1,000	-
Volunteer Expenses	6,000	2,500	-
Staff and Gratuities	16,000	14,500	14,500
Instructor Fee	12,500	8,000	-
Insurance	1,250	500	-
Office Supplies	2,500	1,000	-
Administration	-	-	3,750
Total Expenses	75,000	50,000	28,750
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Girls Incorporated of Northern Alberta Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
20,000	9,125	94,000	100,000	100,000	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	303,872	45,745

Notes:

#GirlsToo - Training, creation of girls-only safe space, utilize art in the form of a paint journal, organize online and public art displays, produce awareness raising #GirlsToo posters

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	100,000
Government of Alberta Grant	5,750	-	-
Casinos/Bingos	7,890	-	-
Donation from Matlo Atelier Vancouver	10,000	-	-
Annual Golf Tournament	7,000	-	-
Unifor Local 707A	400	-	-
Youth Centres + Schools	1,800	-	-
Total Revenues	132,840	100,000	100,000
Expenses			
Program Manager Wages	30,600	21,500	21,500
Program Facilitator Wages x 3	59,000	50,000	50,000
Community Engagement Coordinator	19,500	10,000	10,000
Vehicle/Travel	2,000	2,000	2,000
Flights to Fort Chipewyan	1,650	1,650	1,650
Accommodations in Fort Chipewyan	1,140	1,140	1,140
Transportation in Fort Chipewyan	300	300	300
Art Supplies	3,000	3,000	3,000
Food/Refreshments	3,000	3,000	3,000
Print Materials	1,305	1,305	1,305
Honorarium - Indigenous Artists x 2, Storytellers x 8	1,400	1,400	1,400
Staff Development on Indigenous Methods	500	500	500
Office Rent	5,040	2,000	2,000
Liability Insurance	300	300	300
Professional Audit Fees	405	405	405
Classroom + In-School Exhibition Venue	1,800	-	-
1-Day Exhibition Venue x 2 Days	400	-	-
Advertising via Local Media (Print and Radio)	1,000	1,000	1,000
Pull-Up Banner for Exhibitions x 2	500	500	500
Total Expenses	132,840	100,000	100,000
Total Surplus (Deficit)	\$ -	\$ -	\$ -

King's Kids Promotions Outreach Ministries Incorporated

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	82,400	98,957	98,957	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
August 31, 2018	1,056,840	(215,179)

Notes:

Lionheart Camps/Rural Community Outreach - Performing arts camps: vocal training, dance training, instrument training, videography, podcasting, song writing, DJing, digital beat production

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	98,957	98,957	98,957
Donations from King's Kid's Grant	5,000	-	-
Sponsorship	18,000	-	-
	2,000	-	-
Total Revenues	123,957	98,957	98,957
Expenses			
Ground transportation to Fort Chipewyan, Conklin & Jar	3,817	3,817	3,817
Flights to Fort Chipewyan	3,000	3,000	3,000
Instructor Accommodations in Fort Chipewyan & Conklin	15,190	7,190	7,190
Food for Instructors	16,200	11,200	11,200
Stipends for Instructors (\$100/day x 10 Instructors)	32,000	27,000	27,000
Food and Snacks for Campers	3,825	3,825	3,825
Promotions and Signage for Events	7,500	7,500	7,500
Equipment and Trailer Rental	6,200	6,200	6,200
Art Supplies	5,800	5,800	5,800
Equipment and Software - \$500/day	9,500	7,500	7,500
Coordinator (800hr x \$22)	17,600	12,600	12,600
T-Shirts	2,025	2,025	2,025
Community Hall Rent for Camps	700	700	700
Music and Socan Fees	600	600	600
Total Expenses	123,957	98,957	98,957
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Northlife Fellowship Baptist Church of Fort McMurray

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	17,900	17,900	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	985,543	134,746

Notes:

The Soup Kitchen - serve soup / BBQ to patrons

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	17,900	17,900	17,900
Donation from Suncor	10,000	-	-
Donation from NorthLife FBC	12,000	-	-
Donation from Individuals	60,000	-	-
Frisbees for Food	12,000	-	-
Fundraising	10,000	-	-
Total Revenues	121,900	17,900	17,900
Expenses			
Food and Meal Costs	55,000	16,900	16,900
Occupancy Costs	30,000	-	-
Salaries	27,000	-	-
Fundraising Costs	5,000	-	-
Cleaning, Maintenance and Sundry	3,200	1,000	1,000
GST on Purchases	1,000	-	-
Bank Charges and Transaction Fees	700	-	-
Total Expenses	121,900	17,900	17,900
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Pet and Wellness Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	31,060	13,869	(17,191)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	18,884	-

Notes:

Pet and Wellness Program: PAWS for People - PAWS Team Training, PAWS Team Apparel, General PAWS Visits, Specialized PAWS Visits, Education, Program Assistance.

Administration deemed Team Uniforms and Animal Identification to be ineligible as it is part of regular operating expenses. Consolidated administrative expenses together and reduced to 15% as per guidelines.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	31,060	31,060	13,869
Project/Program Income	1,000	-	-
Donations	250	-	-
Grant from Fort McMurray International Airport	2,500	-	-
Fundraising	250	-	-
Total Revenues	35,060	31,060	13,869
Expenses			
Program Manager Wage	7,200	7,200	7,200
Coordinator(s) Social Media/Reporting Wage	7,200	7,200	-
Stationery / Administration	1,600	1,600	-
Course Costs	3,200	3,200	3,200
Salary / Administration	3,500	3,500	-
Team Uniforms (New Teams Only)	6,700	6,700	-
Rural Travel (Mileage)	500	500	500
Team Meetings (Snacks)	160	160	160
Website Development & Maintenance	2,500	2,500	-
Aboriginal Awareness Training for Teams	1,000	1,000	1,000
Animal Identification (Shared between all teams)	1,000	1,000	-
Equipment for Training	500	500	-
Administration 15%			1,809
Total Expenses	35,060	35,060	13,869
Total Surplus (Deficit)	\$ -	\$ (4,000)	\$ -

Saprae Creek Residents Society
2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
85,800	59,500	39,200	39,000	25,674	(13,326)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	121,842	46,624

Notes:

Community Activities - Keyano Theatre Event, Vista Ridge Tube Park, Community Clean Up, Garden Tour, Halloween Event, Community Bowling or Hockey Event, Christmas Party, New Years Eve Fireworks at Vista, Other planned activities, Child and youth programs - arts and crafts, wild play, skating.

Administrative recommendation includes removing community activities that are offered in the urban center (example: fire works). Transportation to activities is deemed ineligible.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	39,000	39,000	25,674
Casinos/Bingos	25,000	-	-
Total Revenues	64,000	39,000	25,674
Expenses			
Community Events	21,500	21,500	16,125
Youth Activities and Recreation	12,400	12,400	6,200
Administration Costs	5,100	5,100	3,349
Summer Camp	25,000	-	-
Total Expenses	64,000	39,000	25,674
Total Surplus (Deficit)	\$ -	\$ -	\$ -

St. Aidan's House Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
39,440	21,990	77,400	86,340	86,340	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	794,129	-

Notes:

Senior Outreach and Advocacy Program - Home visits, community visits, office visits, phone contact, psychosocial assessments, case management services, intergenerational programming, seniors programs and events, education and awareness training

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	86,340	86,340	86,340
Government of Canada Grant	18,750	-	-
Fundraising	10,000	-	-
Grant from United Way (Fire Recovery)	105,643	-	-
Grant from United Way (Mainstream)	168,725	-	-
Grant from WBCF	56,250	-	-
Government of Alberta Grant (Culture/Multiculturalism/Wome	56,250	-	-
Government of Alberta Grant (Ministry of Justice)	25,000	-	-
Grant from Red Cross	16,417	-	-
Telus	5,000	-	-
Total Revenues	548,375	86,340	86,340
Expenses			
Staffing & Benefits	367,350	67,000	67,000
Materials	5,800	3,500	3,500
Food & Supplies	2,750	1,950	1,950
Education & Awareness	7,500	3,500	3,500
Office Suppliers/Freight & Postage/Bank Fees	2,600	1,500	-
Staff Travel & Mileage	7,000	3,500	3,500
Senior Resources (Guide/Calendar)	12,500	-	-
Insurance	6,500	2,250	-
Client Needs/Transportation	6,500	-	-
Share Services/Marketing/Communications	6,500	-	-
Website Development & Maintenance	4,500	-	-
Client & Caregiver Support	2,310	-	-
Intergenerational Partnership Program	38,000	-	-
Rent	32,175	-	-
Telephone	3,720	1,000	-
Advertising	5,720	2,140	2,140
Business Recognition Program & Materials	3,810	-	-
Staff Development	6,250	-	-
Professional Dues & Subscriptions & Association Fee	1,500	-	-
Professional Fees	22,390	-	-
Program Evaluation & Outcome Measurement	3,000	-	-
Administration	-	-	4,750
Total Expenses	548,375	86,340	86,340
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Some Other Solutions Society for Crisis Prevention

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
250,000	250,000	225,000	225,000	202,500	(22,500)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	1,140,962	290,999

Notes:

Health & Wellness Program & Crisis Line - Crisis line, presentations on grief and loss, suicide prevention, emotional intelligence, group support sessions, bearing your burden teddy bear program, support in schools, one on one support for people dealing with grief, debriefs with families.

10% reduction in funding is to allow transition from former Operating Grant Program into the Community Impact Grant Program.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	225,000	225,000	202,500
Project/Program Income	5,000	-	-
Government of Alberta Grant	223,129	-	-
Grant from United Way	91,110	-	-
Total Revenues	544,239	225,000	202,500
Expenses			
Wages and Benefits - Program Staff	144,752	144,752	144,752
Rent	93,103	40,000	-
Admin & Executive Directors Wages	170,694	27,000	-
Phone and Internet	8,000	4,000	-
Program Material/Software	20,000	7,648	7,648
Travel	11,000	1,600	1,600
Insurance	5,000	-	-
Fundraising	5,034	-	-
Postage	1,000	-	-
Consulting	2,000	-	-
Subcontractor	15,000	-	-
Events and Marketing	48,000	-	-
Volunteer Appreciation	4,000	-	-
Training	11,394	-	-
Equipment Lease	5,262	-	-
Administration 31%	-	-	48,500
Total Expenses	544,239	225,000	202,500
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Support Through Housing Team Society (STHT)

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
40,000	43,700	80,000	100,000	100,000	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	340,239	166,974

Notes:

Life Skills Program - Wrap-around support, Transitional Support Living, Outreach Support, Life Skills Coaching, various activities

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	100,000
Government of Alberta Grant	56,700	-	-
Grant from United Way	142,500	-	-
Fundraiser	7,000	-	-
Total Revenues	306,200	100,000	100,000
Expenses			
Salaries/Wages (Including Benefits)	243,301	81,300	81,300
Rent	16,500	3,000	-
Advertising	3,000	1,500	1,500
Program Materials	3,500	2,500	2,500
Program Food/Supplies	3,500	2,500	2,500
Staff Development	7,000	3,500	-
Insurance	3,000	1,500	-
Client Needs	1,000	-	-
Office Supplies	3,500	1,500	-
Staff Travel/Mileage	4,300	1,500	1,500
Telephone	4,500	1,500	-
Professional Fees (Audit Fees)	17,000	6,000	-
Board Expenses (Insurance, meetings, trainings)	2,000	-	-
Bank Charges	200	-	-
Freight & Postage	200	-	-
Administration	-	-	10,700
Total Expenses	312,501	106,300	100,000
Total Surplus (Deficit)	\$ (6,301)	\$ (6,300)	\$ -

The Fort McMurray Boys' and Girls' Club

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
20,000	41,200	81,200	100,000	50,000	(50,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	1,790,954	273,384

Notes:

ZAP Out of School Program & Limitless Youth - Cooking program, Youth Internship, Sports Program, Boccia Ball, K-SNAP (Kids Special Needs Activity Program), Go Rec it! And numerous listed activities for the ZAP program for children.

Administration deemed the Zap Program to be ineligible as it is a day care (provincial mandate) and not low-cost or no cost.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	50,000
Project/Program Income	200,000	-	-
Grants	54,000	-	-
Sponsorship from Syncrude Canada	75,000	-	-
Fundraising Events	150,000	-	-
Total Revenues	579,000	100,000	50,000
Expenses			
Staffing Costs	474,986	80,000	40,000
Program Expenses and Local Training	55,500	15,000	7,500
Facility Costs and Utilities	87,667	5,000	2,500
Admin Costs	35,937	-	-
Vehicle Expenses	2,780	-	-
Total Expenses	656,870	100,000	50,000
Total Surplus (Deficit)	\$ (77,870)	\$ -	\$ -

The Hub Family Resource Centre
2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
32,500	32,000	32,500	77,000	77,000	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	1,934,616	152,245

Notes:

Prenatal and Postpartum Support Services - Pre natal and postnatal classes, mom and baby workshops

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	77,000	77,000	77,000
Total Revenues	77,000	77,000	77,000
Expenses			
Wages and Related Expenses	67,985	67,985	67,985
Program Food, Materials and Delivery Costs	4,215	4,215	4,215
Advertising and Promotions	2,500	2,500	2,500
Gas	2,000	2,000	2,000
Office Supplies	300	300	300
Total Expenses	77,000	77,000	77,000
Total Surplus (Deficit)	\$ -	\$ -	\$ -

The Wood Buffalo Educare Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request*	2020 Recommended by CIP	Variance Recommended vs. Requested
40,000	41,500	-	2,640	2,640	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	377,656	196,203

Notes:

Family Matters - A Community Based Parent Support Program - Workshops on various topics - anxiety in children, speech and language literacy, etc., provide families with first aid kits, books/literature, fidgets, liaison between the community agencies and the preschool

*Organization requested \$5,000, however the program shortfall and therefore maximum request is \$2,640.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	2,640	2,640	2,640
Employee Grant	2,000	-	-
Rebates, Bank Interest Received	400	-	-
Total Revenues	5,040	2,640	2,640
Expenses			
Gifts/Thank Yous	240	240	-
Workshop Supplies	3,000	3,000	2,640
Snacks/Coffee/Tea/Water	250	250	-
Photocopying	150	150	-
Administrative	1,000	1,000	-
SLP Facilitator	400	400	-
Total Expenses	5,040	5,040	2,640
Total Surplus (Deficit)	\$ -	\$ (2,400)	\$ -

Willow Lake Community Association

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
60,000	54,300	46,800	75,200	20,470	(54,730)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	63,417	37,343

Notes:

Multiple programs and projects: Trade show, 881 Rural Crime Watch Association, Volunteer Appreciation Dinner, Workshops/ Program Development/New Events, Board Strategic Planning/Governance/Grants/WLCA-CYA-GLE, Accounting/Legal Service.

Administration reduced program expenses and salary to reflect reasonable support for the programs.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	75,200	75,200	20,470
Fundraising	1,500	-	-
Total Revenues	76,700	75,200	20,470
Expenses			
Wages	28,700	28,700	2,450
Travel - To Fort McMurray/Meetings/Supplies	2,400	2,400	-
Supplies (Crime Watch) - Office/Events/Courses	5,300	5,300	1,000
Trade Show Supplies	9,000	9,000	9,000
Food/Beverage/Courses/Events	3,900	3,900	-
Events/Courses/ Meeting Space Rental /Phone/Internet	14,100	14,100	4,600
Permits/Registration	750	750	750
Insurance/Events/Courses/Board	750	750	-
Decorations	600	600	-
Instructor Fees	2,000	2,000	-
Instructor Travel Fees	2,000	2,000	-
Instructor Accommodation	600	600	-
Instructor Food/Expenses	600	600	-
Accounting/Legal Fees	6,000	6,000	-
Administration 15%	-	-	2,670
Total Expenses	76,700	76,700	20,470
Total Surplus (Deficit)	\$ -	\$ (1,500)	\$ -

Wood Buffalo Food Bank Association

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	98,423	93,039	(5,385)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
July 31, 2018	3,496,813	313,308

Notes:

Fort Chipewyan Food Bank Pilot Project - Monthly travel to Fort Chip (12 trips total), training Kings Kids, assembling food hampers monthly, setting up food hamper distribution, promoting project.

Administration cost reduced to 15% as per guidelines.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	98,423	98,423	93,039
Donation from King's Kids Promotions Grant	6,000	-	-
Radio Stations - In Kind Promotions	15,000	-	-
King's Kids Promotions - Portion of Salary	2,000	-	-
Donated Transportation in Fort Chipewyan	5,000	-	-
Reduced Rate to Fly Hampers to Fort Chipewyan	600	-	-
	10,200	-	-
Total Revenues	137,223	98,423	93,039
Expenses			
Coordinator of Program - Wages	15,960	10,960	10,960
Staff to Execute Program - Wages	18,923	11,923	11,923
Transportation to Fort Chipewyan - Driving	2,130	2,130	2,130
Transportation to Fort Chipewyan - Flying	5,400	5,400	5,400
Food Differential for Hampers - Fresh Produce Purchas	8,000	8,000	8,000
Shelter for Staff/Volunteers	18,000	11,000	11,000
Food for Staff/Volunteers	7,200	5,200	5,200
In Community Transportation (when Fly In)	540	540	540
Fuel for Transportation	150	150	150
Promotion - Newspapers, Flyers, Posters, Mailings, Rac	6,520	4,520	2,000
Transportation for Food Hampers to Fort Chipewyan	38,800	23,600	23,600
Trucking from Airport to School for Distribution	600	-	-
Administration Costs	15,000	15,000	12,135
Total Expenses	137,223	98,423	93,039
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Wood Buffalo Safe/Healthy Community Network

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
166,000	166,000	149,400	134,460	134,460	-

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	294,377	159,975

Notes:

Injury Prevention - Rural programming, Youth Impact programming, Children programming (CHIP).

10% reduction in funding is to allow transition from former Operating Grant Program into the Community Impact Grant Program.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	134,460	134,460	134,460
Casinos/Bingos	60,000	-	-
Donation from Syncrude	20,000	-	-
Donation from Suncor	17,500	-	-
Donation from Pembina	18,000	-	-
Grant from CNRL	20,000	-	-
Grant from ConocoPhillips	10,000	-	-
Grant from United Way	30,000	-	-
Sponsorship from Royal Canadian Legion	20,000	-	-
Fundraising Activities	40,000	-	-
Total Revenues	369,960	134,460	134,460
Expenses			
Wages/Salaries (Five Employees)	226,611	100,000	100,000
WCB Premium	280	-	-
Insurance	2,056	460	-
Office and Storage Rental	16,807	-	-
Phone, Office Supplies	3,036	-	-
Accounting	6,300	4,000	-
Rural Programming	26,700	10,000	10,000
Childhood Injury Prevention Programming	39,035	10,000	10,000
Impact Youth Programming	48,535	10,000	10,000
Professional Development	600	-	-
Administration	-	-	4,460
Total Expenses	369,960	134,460	134,460
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Youth With A Mission Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	37,640	18,590	(19,050)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	601,617	108,766

Notes:

Family and Kids Activities - Family night dinner and tutoring, Youth lunch and games, and Family Camping trip.

Administration deemed expenses related to tutoring to be a duplication of other programs in the community and removed; reduced advertising and printing to a more reasonable amount and removed the Camping Night expenses as those were deemed ineligible.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	37,640	37,640	18,590
Grant from RBC	3,000	-	-
Golf Tournament	10,000	-	-
Staff Donations	135,000	-	-
Gift of Office Space	18,000	-	-
Total Revenues	203,640	37,640	18,590
Expenses			
Administration	9,500	-	-
Family Night Food (\$200/week for 38 weeks)	7,600	5,000	5,000
Family Night Tutors (\$50/week x 2 tutors x 38 weeks)	3,800	3,800	-
Activities and Crafts (\$100/week x 38 weeks)	3,800	1,900	1,900
Youth Lunch Food (\$4/meal x 80 meals/week x 38 week)	12,160	9,000	9,000
Youth Lunch Kitchen Supplies (\$30/week x 38 weeks)	1,140	1,140	1,140
Youth Lunch Activities	800	800	800
Family Night Advertising/Printing	2,000	1,500	500
Youth Lunch Advertising/Printing	1,500	1,000	250
Staffing (\$45,000 x 3)	135,000	-	-
Family Night Camp (\$450/family x 30 families)	13,500	13,500	-
Office Rental	18,000	-	-
Total Expenses	208,800	37,640	18,590
Total Surplus (Deficit)	\$ (5,160)	\$ -	\$ -

1497161 Alberta Ltd. o/a Uncle Fred's Youth Elders Lodge

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	63,400	-	(63,400)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	339,319	383,636

Notes:

Cycling Program - Signing out bikes, bike maintenance and repair, organizing setting up and managing local cycling camps and races, develop and improve local trails

Ineligible due to financial position.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	63,400	63,400	-
Mikisew Cree First Nation	20,000	-	-
Athabasca Chipewyan First Nation	40,000	-	-
Fort Chipewyan Métis Local 125	10,000	-	-
Total Revenues	133,400	63,400	-
Expenses			
Bikes and Cycling Equipment	58,800	54,000	-
Coaching and Instruction	38,400	9,400	-
Travel and Expenses	36,200	-	-
Total Expenses	133,400	63,400	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Anzac Recreation and Social Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
176,000	-	-	35,100	-	(35,100)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	318,599	354,138

Notes:

Program Support/Project Assistant Position - Providing support to the board for events and programs, providing support with the planning of the rebuild for the Anzac Community Hall.

Ineligible due to financial position.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	35,100	35,100	-
Total Revenues	35,100	35,100	-
Expenses			
Manpower Program Support / Project Assistant	31,200	31,200	-
Benefits	3,900	3,900	-
Total Expenses	35,100	35,100	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Bangladeshi Society of Wood Buffalo

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	11,300	-	(11,300)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	914	131

Notes:

Bangla Language Classes - Language classes + snacks.

Administration determined that the intergenerational preservation of language in the home is not a demonstrated service gap in the region.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	11,300	11,300	-
Donation from Shell Canada	1,000	-	-
Total Revenues	12,300	11,300	-
Expenses			
Volunteer Teacher Honoraria	3,600	3,600	-
Classroom Rental	3,200	3,200	-
Snacks/Refreshments	4,000	4,000	-
Audio Video Equipment	1,000	1,000	-
Stationery Etc.	500	500	-
Total Expenses	12,300	12,300	-
Total Surplus (Deficit)	\$ -	\$ (1,000)	\$ -

Choices Association of Fort McMurray

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request*	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	99,091		(99,091)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	1,089,196	146,015

Notes:

Rural Employment Program - Workshops on job readiness, employment skill development, resume development, computer skills, job search, job maintenance, interview skills, volunteerism, job place conflict resolution

The program is a service currently provided by other levels of government.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	99,091	99,091	-
Casinos/Bingos	1,000	-	-
Fundraising	3,000	-	-
Total Revenues	103,091	99,091	-
Expenses			
Staffing	58,500	58,500	-
MERCs	8,775	8,775	-
Travel	14,000	14,000	-
Benefits	3,816	3,816	-
Administration	10,000	10,000	-
Supplies - Paper, USB, Photocopy, Stamps, Phone	5,000	5,000	-
Promotional Material	3,000	3,000	-
Total Expenses	103,091	103,091	-
Total Surplus (Deficit)	\$ -	\$ (4,000)	\$ -

Diversity First

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	77,694	-	(77,694)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
Unknown	-	-

Notes:

Children and Youth Reintegration Program - Academic Reintegration Protocol, Community Reintegration Protocol

Organization does not conform with the Community Impact Grant Guideline of having operated in the Municipality for at least one year prior to applying.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	77,694	77,694	-
Donation from Staples	18,600	-	-
Donation from Independent Grocers	1,800	-	-
Total Revenues	98,094	77,694	-
Expenses			
Facilitator	22,464	22,464	-
Intake Worker	13,320	13,320	-
Executive Director	22,560	22,560	-
Program Materials (Books)	16,200	-	-
Program Materials (Pens, Pencils, Etc.)	2,400	-	-
Facility Rental	9,000	9,000	-
Food (Snacks)	1,800	-	-
Program Promotion	750	750	-
Participant Transportation	4,200	4,200	-
Insurance	5,400	5,400	-
Total Expenses	98,094	77,694	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Fort McMurray Catholic Board of Education

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
2,500	20,000	-	100,000	-	(100,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
August 31, 2018	87,129,300	(73,210,012)

Notes:

Wood Buffalo Integrated Youth Hub Manager - Planning, recruiting, strategizing, liaising, policy and procedure development, stakeholder relations

Organization does not conform with the Community Impact Grant Guidelines as operating expenses do not directly relate to a Community Program or Project; therefore are not eligible.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	-
Total Revenues	100,000	100,000	-
Expenses			
Salary and Wages	90,000	90,000	-
Telephone	1,200	1,200	-
Rent	8,800	8,800	-
Total Expenses	100,000	100,000	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Fort McMurray Golden Years Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
10,000	10,000	41,000	78,950	-	(78,950)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	302,471	420,193

Notes:

Seniors Activity Programs - Kitchen Program, Promotional Program, General Office Program, Bus Program, Volunteer Appreciation Program

Ineligible due to financial position.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	78,950	78,950	-
Total Revenues	78,950	78,950	-
Expenses			
Kitchen	31,640	31,640	-
Promotional	16,850	16,850	-
Volunteer Appreciation	2,400	2,400	-
General Program	18,060	18,060	-
Bus Program	10,000	10,000	-
Total Expenses	78,950	78,950	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Fort McMurray Oilsands Curling Club

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	68,351	-	(68,351)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
June 30, 2019	131,734	172,017

Notes:

Curling Stone Replacement.

Ineligible due to financial position.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	68,351	68,351	-
Business Name Engraving (78x\$200)	15,600	-	-
Trade In Value of Used Curling Stones (128x\$150)	19,200	-	-
Total Revenues	103,151	68,351	-
Expenses			
New Curling Stones	92,800	68,351	-
Shipping from Ontario	2,095	-	-
New Curling Handles for Stones	4,928	-	-
Engraving of Sponsors Names on Handles	2,048	-	-
Engraving of Sheet Letter & Player # on Handles	1,280	-	-
Total Expenses	103,151	68,351	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Habitat for Humanity Wood Buffalo Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	95,000	-	(95,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	423,040	50,147

Notes:

Volunteer Program - Volunteer coordinator position that supports operations, training volunteers, volunteer support, planning/scheduling volunteer database management

Organization does not conform with the Community Impact Grant Guidelines as operating expenses do not directly relate to a Community Program or Project; therefore are not eligible.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	95,000	95,000	-
Project/Program Income	4,500	-	-
Grant from Red Cross	8,000	-	-
Grant from Rotary Foundation	2,500	-	-
PPE	5,000	-	-
Total Revenues	115,000	95,000	-
Expenses			
Wages/Benefits	70,000	70,000	-
Rent/Utilities/IT/Database	10,000	10,000	-
Food	7,000	5,000	-
Travel	2,000	2,000	-
Swag	8,000	5,000	-
PPE	5,000	1,000	-
Booth Fees	1,000	5,000	-
Orientation Materials	2,000	2,000	-
Volunteer Appreciation	7,000	-	-
Marketing	3,000	-	-
Total Expenses	115,000	100,000	-
Total Surplus (Deficit)	\$ -	\$ (5,000)	\$ -

Janvier Dene Wood Buffalo Community Association

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
213,000	159,000	143,000	100,000	-	(100,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	180,931	19,770

Notes:

Senior Hot Lunch Program, Art Project, TRC Project - Provide hot lunch 3 times a week, have 1 mural painted, purchase 2 paintings, purchase 2 quilts, meet with local elders and Robbie Piccard Media

Ineligible due to being incompliant with 2019 Community Impact Grant Agreement.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	-
Casinos/Bingos	9,250	-	-
Donation from CPFN	5,000	-	-
Donation from Tervita	10,000	-	-
Donation from Cenovus	5,000	-	-
Sponsorship from MEG Energy	10,000	-	-
Sponsorship from CNOOC	10,000	-	-
Sponsorship from Conoco Phillips	10,000	-	-
Total Revenues	159,250	100,000	-
Expenses			
Office Supplies	1,500	1,500	-
Insurance	5,000	5,000	-
Bookkeeping	5,000	5,000	-
Financial Auditing	5,000	5,000	-
Phone	1,000	1,000	-
New Computer/Printer	2,000	2,000	-
Hot Lunch Program	69,750	60,000	-
Janvier Art/Mural Project	10,000	5,000	-
TRC Project	60,000	15,500	-
Total Expenses	159,250	100,000	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

Nistawoyou Association Friendship Centre

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
16,600	-	-	95,000	-	(95,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	414,961	444,715

Notes:

Cultural Support Programs - Kitchen program, after rehab program, women's cultural support group, elders sharing circle, grandparents raising grandchildren, drumming circles and peer mentoring in 5 rural areas.

Ineligible due to financial position.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	95,000	95,000	-
Mark Amy	9,600	-	-
UPIP-OCA	6,000	-	-
NFCA	6,000	-	-
Total Revenues	116,600	95,000	-
Expenses			
Cultural Navigator Program Manager Wages	45,550	45,550	-
Elders and Knowledge Keepers Honorariums	12,000	12,000	-
Drumming Instructor Honorariums	10,800	10,800	-
Drumming Supplies (Frames, Skins, etc.)	2,000	2,000	-
Cooking Class Instruction Manuals/Tickets/Supplies	5,000	5,000	-
Grandparents Support Group (Meals, Transportation)	8,000	8,000	-
Women's Support Group (Meals, Medicine Bundles)	5,000	5,000	-
Uniting our Nations Trainer	12,000	12,000	-
Train the Trainer (5 Communities)	4,250	4,250	-
Training Materials and Manuals	8,600	8,600	-
Travel to Rural	3,400	3,400	-
Total Expenses	116,600	116,600	-
Total Surplus (Deficit)	\$ -	\$ (21,600)	\$ -

Nunee Health Board Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	100,000		(100,000)
Fiscal Year End*		Total Expenses		Unrestricted Net Assets	
March 31, 2019		3,004,734		3,434,478	

Notes:

Health and Healing: Community Bridging Project - Medicine making and harvesting, cultural awareness retreat, traditional arts program, traditional knowledge sharing sessions

*Organization's Fiscal Year End is March 31, 2019, however Financial Statements were provided for August 31, 2019. Based on information provided, ineligible due to financial position.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	-
Nunee Health Board Society - Tarps	1,600	-	-
MCFN Youth and Elder's Lodge	500	-	-
Total Revenues	102,100	100,000	-
Expenses			
Traditional Medicine Making - Meals \$100/Day x 3 Days	1,200	1,200	-
Brown Canvas Tarp and Supplies	1,600	-	-
Facilitator Fee (3 x \$1,250 + \$3,750 x 4)	15,000	15,000	-
Facilitator Travel (\$589.68 + \$825 x 4)	5,659	5,659	-
Facilitator Hotel (2 Rooms x 1 Night @ \$300 x 4)	1,500	1,500	-
Facilitator Meals (\$400 for 3 Days x 5 camp)	2,000	2,000	-
Local Hunter (\$250 x 5 camp)	1,250	1,250	-
Local Trapper (\$250 x 5 camp)	1,250	1,250	-
Local Dry Fish Maker/Dry Meat Maker (\$250 x 5 camp)	1,250	1,250	-
Sweat Lodge - 1/2 Cord of Wood	200	200	-
Oskapewis (\$500/day x 5 camps)	2,500	2,500	-
Workshop Coordinator (4hrs/day x \$37 x 50 sessions)	5,920	5,920	-
Project Coordinator (4hrs/day x \$37 x 50 sessions)	13,284	7,400	-
Travel and Freight - Supplies & Facilitator Baggage	1,400	1,400	-
Art Supplies	4,000	4,000	-
Craft Facilitator (\$150/session x 2)	12,000	12,000	-
Birch Bark Crafts - Cofacilitator x 2 Lessons	450	450	-
Birch Bark Supplies x 4 Classes = 2 Lessons	2,850	2,850	-
Traditional Knowledge Sharing Session - Elder's Prayer	1,000	1,000	-
Facilitator x 8 Workshops	2,800	2,800	-
Workshop Supplies (\$20pp x 20 ppl)	1,600	1,600	-
Reporting and Evaluation	3,400	3,400	-
Venue/Transportation / Youth Leadership Workshops	63,809	-	-
Office Supplies (\$20 x 20 people)	-	-	-
Meals and Snacks (\$60 x 20 participants x 12)	10,800	7,200	-
Facilitators \$500/day x 2 x 2 sessions	3,000	3,000	-
Human Resources/Administrative Report	1,800	18,000	-
Movie Night (2) - Snacks \$15pp x 20ppl	600	600	-
Total Expenses	162,121	103,429	-
Total Surplus (Deficit)	\$ (60,021)	\$ (3,429)	\$ -

Pastew Place Detox Centre Society

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
5,000	-	-	59,354	-	(59,354)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	1,261,864	108,984

Notes:

Day Program Facilitator - Delivering a 5 day program, one on one support, making community referrals

Organization does not conform with the Community Impact Grant Guideline as expenses related to a program ordinarily provided by the Provincial Government are ineligible.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	59,354	59,354	-
Total Revenues	59,354	59,354	-
Expenses			
Program Facilitator Salary	51,154	51,154	-
Employer CPP and EI Contributions	4,200	4,200	-
Health Benefits	4,000	4,000	-
Total Expenses	59,354	59,354	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -

The Canadian Mental Health Association, Alberta North Eastern Region, 1994

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
75,000	75,000	-	100,000	-	(100,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	1,126,863	195,840

Notes:

Welcome Centre - Recovery College - School for Peer Support - Referring from desk, Training sessions, mentorship

Organization does not conform with the Community Impact Grant Guidelines as operating expenses do not directly relate to a Community Program or Project; therefore are not eligible.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	-
Grant from Youth Hub	15,000	-	-
Grant from Red Cross	374,731	-	-
Grant from Alberta Health Services	121,000	-	-
Total Revenues	610,731	100,000	-
Expenses			
Wages and Salaries	531,785	80,000	-
Telephone	7,619	1,200	-
Rent	20,431	18,800	-
Subcontractor	10,000	-	-
Materials/Food/Supplies	73,597	-	-
Office Supplies	10,756	-	-
Staff Travel/Mileage	30,000	-	-
Board Expenses	2,000	-	-
Professional Fees	10,000	-	-
Administration 15%	-	-	-
Total Expenses	696,188	100,000	-
Total Surplus (Deficit)	\$ (85,457)	\$ -	\$ -

The Squadron Sponsoring Committee of 868 RCACS

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
40,000	-	38,000	49,640	-	(49,640)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
August 31, 2019	89,011	154,000

Notes:

868 Royal Canadian Air Cadet Squadron - Teachings of DND curriculum, Effective Speaking, Band, Marksmanship/Biathlon, Drill team/Flag party, Field Training Exercises, Sports Days, Familiarization Flying, Level Training Days

Ineligible due to financial position.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	49,640	49,640	-
Casinos/Bingos	30,000	-	-
Poppy Fund	7,500	-	-
Donations	5,000	-	-
Business Volunteer Grants	4,500	-	-
Fundraising	5,000	-	-
Department of Defense	10,000	-	-
Total Revenues	111,640	49,640	-
Expenses			
Transportation to and from Camp/Field Exercises	15,000	10,000	-
Food for Camp/Field Exercises	8,200	6,200	-
Rental of Camp/Field Lodging	6,440	6,000	-
Clothing Costs	18,000	13,000	-
Parade Costs	2,500	-	-
Promotional Costs	10,000	5,000	-
Retention Trip	10,000	-	-
Year End Recognition	6,000	3,500	-
Equipment (Field/camping equipment, classroom, etc.)	30,000	15,000	-
Office/Admin Costs	5,500	2,500	-
Total Expenses	111,640	61,200	-
Total Surplus (Deficit)	\$ -	\$ (11,560)	\$ -

Wood Buffalo Table Tennis Club
2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request*	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	7,041	-	(7,041)

Fiscal Year End	Total Expenses	Unrestricted Net Assets**
	1,535	7,964

Notes:

Table Tennis Operations and Events - Replacing table tennis tables, acquire a training robot, hosting tournaments
Organization does not conform with the Community Impact Grant Guidelines as capital expenses are not eligible.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	7,041	7,041	-
Project/Program Income	2,500	-	-
Total Revenues	9,541	7,041	-
Expenses			
Gym Rental	2,112	-	-
Replace Old Tables	6,000	6,000	-
Training Robot	1,200	1,200	-
Website	149	-	-
Bank Account Fee	30	-	-
Alberta Table Tennis Association Fee	50	-	-
Total Expenses	9,541	7,200	-
Total Surplus (Deficit)	\$ -	\$ (159)	\$ -

Wood Buffalo Wellness Society
2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	100,000	-	(100,000)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2019	2,506,347	39,964

Notes:

Women's Sober Transitional Home - Weekly competency building programming on topics such as coping mechanisms, trigger recognition, relationships and boundaries, financial literacy 12 step support, community service work, continued counselling and parenting.

*Organization requested \$100,000, however the funding from other sources are sufficient to cover all program costs.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	100,000	100,000	-
Project/Program Income	19,800	-	-
Government of Alberta Grant	100,000	-	-
Sponsorship from Syncrude	5,000	-	-
Fundraising	5,000	-	-
Total Revenues	229,800	100,000	-
Expenses			
House Rental & Damage Deposit	43,000	43,000	-
Home Furnishings	10,000	10,000	-
Administrative Expenses	10,000	10,000	-
Marketing/Advertising	2,000	2,000	-
Staffing (20hrs/week x 52 weeks @ \$30/hr.)	31,200	31,200	-
MERCs (Staffing x 15%)	4,680	4,680	-
Insurance	3,200	3,200	-
Total Expenses	104,080	104,080	-
Total Surplus (Deficit)	\$ 125,720	\$ (4,080)	\$ -

Wood Buffalo Woman and Baby Care Association

2020 Community Impact Grant Analysis

CIP Grant Summary:

2017	2018	2019	2020 Request	2020 Recommended by CIP	Variance Recommended vs. Requested
-	-	-	98,600	-	(98,600)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
December 31, 2018	39,623	8,933

Notes:

Healing Birth: Perinatal Resources in Rural Communities - Consultation in rural communities, (mainly Janvier and hopefully McKay), on programming around perinatal programs and resources

Administration deemed the project to be ineligible as there was not enough information provided in the application to demonstrate a service gap.

Budget Line Description	2020 Total Budget	2020 Budget Request	2020 Recommended
Revenues			
RMWB Community Impact Grant	98,600	98,600	-
Total Revenues	98,600	98,600	-
Expenses			
Transportation	14,464	14,464	-
Facilitation	2,500	2,500	-
Elder Honorarium	3,500	3,500	-
Printing and Supplies	11,600	11,600	-
Lead Consultant	39,375	39,375	-
Administration	12,861	12,861	-
Refreshments	3,500	3,500	-
Space	2,500	2,500	-
Advertising	2,000	2,000	-
Doula Training	6,300	6,300	-
Total Expenses	98,600	98,600	-
Total Surplus (Deficit)	\$ -	\$ -	\$ -