



Conklin Community Association

Gwen Letendre, Secretary

February 7, 2018

2018 Community Operating Grant Request



Organization Mandate



Mission Statement: The Conklin Community Association promotes programs and recreational initiatives to enhance all age groups and cultures in opportunities which will ensure unity, community spirit and pride.

The Conklin Community Association services the entire population of Conklin; approximately 300 residents.



Organization Mandate

The 2018 Goals for the Conklin Community Association are:

- To lobby for basic medical services and adequate and affordable housing
- To lobby for attainable high school education within the community
- Deliver community programs to enrich the lives of the families currently residing in Conklin

Programs and Services to be funded by the Community Operating Grant include, but are not limited to:

- Operation of the Nakewin Hall, Youth and Elder Wellness Programs, Summer Programs, Senior Pilgrimage Program, Community Resource Outreach Program, Community Access (Library) Program, Community Culture Programs and Community Maintenance Programs



Community Impact



The community needs the Nakewin Hall to be operated to deliver programming. Without the hall operations and programming, the community would not thrive.



2018 Grant Request



Revenue	\$ 7,200
Expenses	\$157,700
Subsidy Requested:	\$150,500

Subsidy represents 95% of total expenses



Expense Summary



Cost Category	Total Expense	Funded by RMWB
Salary/Wages	\$0	\$0
Program Costs	\$61,500	\$61,500
Overhead (utilities, insurance, etc.)	\$96,200	\$89,000
TOTAL	\$157,700	\$150,500



Community Investment History



2018 Request	2017	2016
\$150,500.00	150,000.00	150,000.00

The Conklin Community Association has made cutbacks over the recent years to accommodate the short comings of the Community Investment funding. For all past 3 years of funding the amount has remained almost the same at \$150,000 per year.



Conklin Community Association

2018 Operating Grant Analysis

CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
159,000	150,000	150,000	161,000	60,000	(101,000)

Program Reporting Required:

Six Month & Annual Reports

Financial Reporting Required:

Financial Statements Prepared by Board

Notes:

The CIP recommendation reflects the commissioning of the Conklin Multiplex in June/July 2018, therefore funding for hall operations would not be required past that time.

Administration is committed to working with this organization to find alternative funding sources for its program costs, to reduce the rate of municipal subsidy, which is requested at 95%.

Budget Line Description	2018 Budget Request	2018 Recommended
Revenues		
Hall Rental	7,200	3,600
RMWB Grant	150,500	60,000
Total Revenues	157,700	63,600
Expenses		
Hall Operations	61,700	31,000
Administration	34,500	15,000
Youth Grant	5,000	-
Tournaments/Summer Programs	5,000	-
Youth & Elder Wellness Programs	10,000	5,000
Senior Pilgrimage Program	7,500	-
Community Summer Program	3,000	-
Community Resource Outreach Program	3,000	-
Community Access (Library)	3,000	-
Community Cultural Programs	19,000	9,600
Community Maintenance Programs	6,000	3,000
Total Expenses	157,700	63,600
Total Surplus (Deficit)	\$ -	\$ -



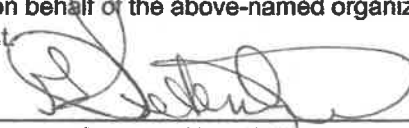
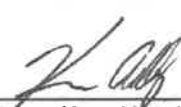
**Community Operating Grant
Part A - Organization Summary**

Organization Name:	Conklin Community Association
Street Address:	245 NORTH LAND DRIVE
City/Hamlet:	Conklin
Province:	ALBERTA
Postal Code:	T0P 1H1
Phone Number:	780-559-2150
Website:	ConklinCommunity91@gmail.com
Fiscal Year End:	2016
Act Registered Under:	Please Select Society's Act
Registration Number:	505108860

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

Main Contact	
Title:	Secretary
Name:	Gwen Letendue
Daytime Phone:	FOIP s.17(1)
Email Address:	ConklinCommunity91@gmail.com OK
Executive Director	
Name:	None
Daytime Phone:	
Email Address:	
Board Chair / President	
Name:	ERNIE DESJARDIS
Daytime Phone:	FOIP s.17(1)
Email Address:	FOIP s.17(1)

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

	
Signature of Board Member (must have signing authority)	Signature of Board Member or Executive Director (must have signing authority)
Gwen Letendue Secretary CCA	Kevin Adby Vice President CCA
Print Name	Print Name
July 28, 2017	July 28, 2017
Date: (Year-Month-Day)	Date: (Year-Month-Day)

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Part B - Board Questionnaire

How often does the Board of Directors meet? 10 months out of the year

Minimum number of board members according to bylaws: 5

Number of board members:

Currently:

2016:

4

2015:

5

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

The CCA Board will have an election every 3 years if one position needs filling a by-Election will be held.

Please list your current Board of Directors:

[illegible]

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 living in Conklin for 1 year
& present a 10 yr Criminal Record check

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?

Once a month for 10 months out of the year, during the CC& Regular meetings. An Annual General Meeting is held in November of each year for the community input on financial outlook & planning.

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

Part C - Strategic Plan

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

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

#2. Building Balanced Regional Services

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

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

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

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

#7. Building for a Healthy and Active Lifestyle

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

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

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

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

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

Part D - Organization Questionnaire

Mission Statement:

The Conklin Community Association promotes programs & recreational initiatives
To enhance all age groups & cultures in opportunities which will ensure unity,
Community spirit & pride.

Vision Statement:

The Vision Statement of Conklin Community Association is to ensure that our Metis traditional values
are always first and foremost. That every person, child and senior of Conklin would have access to the
teachings through locally taught programs for years to come.

What year did the organization complete its last strategic plan?

The year that Conklin Community Association completed its last strategic plan in 2016.

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

The Conklin Community Association's brief overview of the strategic priorities are as follows:

To assist the community in truth & reconciliation by adding more programs geared to healing.
Enhancing the safety of the community by developing a neighborhood watch program.
Creating more programs to bring out skills & talents for our youth.
The find solutions to the community's existing barriers to employment.
To have a healthy community for all who live in Conklin by lobbying for more medical services in our
area.

Part D - Organization Questionnaire

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

The overall programs, services and events the organization provides is: Programs: The Senior Enhancement program that assists our community seniors from ages 55 years and up with all types of senior applications, doctor appointments, outings, two bingos a month, a "meals on wheels" program which is a delivered lunch to seniors 65 years and up or persons with temporary disabilities 5 days a week. An employed senior worker also assists in light house cleaning and visitation on a daily basis.

Annual programs: Mother's day bingo & brunch, Father's Day Bingo & Bar-B-Que, Teddy bear fair, Elephants thoughts camp, Terry Fox walk, Halloween party, Christmas Party, Summer Employment student program, community service program, Spring community clean up, employment & education program, education bursaries. Self esteem building, suicide prevention & awareness and seniors

The Transportation Program: A medical transit bus picks up medical clients 4 times a week. 3 times to fort McMurray and 1 time a week to Lac La Biche.

Conklin Community Association regular meetings: 10 months out the year a regular meeting is held in which the board motions on particular issues, upcoming programs, funding requests and community input.

Wood Program: a seasonal program to assist those who live solely on wood source for heating

Cultural programs that are run through out for families in Conklin such as Aboriginal day and Metis cultural day.

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

The elements, activities and events of general operations the CCA is seeking funding for is keep the operations of the Nakewin hall going to continue operating at full capacity for the upcoming and annual programs that the community members look forward to. All other organizations in Conklin such as the Conklin Metis Local #93 and the Conklin Resource Development Advisory Committee also use the hall for their programs as well. We are all community orientated for a grounded wellness initiative for our community.

Part D - Organization Questionnaire

Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	NONE	
Part Time Positions	①	Part Time Jan-May-2016

FOIP s.17(1)

FOIP s.17(1)

Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	5 CCA ^{Board} members as needed.	yes
Fundraising Volunteers		
Committee Volunteers	CCA Talent Show Committee	yes
Administrative Volunteers	2 CCA Board members	Treasurer & Secretary
Total Organization Volunteers (Count each only once)		

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

The Operations/Programming will achieve its strategic planning goal as indicated in question #4 will be by conducting monthly surveys to the community on upcoming events and programs and presented at each CCA regular meeting. The outcomes will be discussed and voted on as needed. To achieve the goals plans of the programs/ operations the volunteers already stated will be available as well as having small contracts for services offered by the local community members which will be included in the programming budgets.

Part D - Organization Questionnaire

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

Part D Questionnaire: The community needs that the operations/ programming will address are the operations of the Nakewin hall to hold most programs on daily basis. Addressing issues such as truth &

reconciliation programs via cultural healing. Youth activities involving sports and skill building, Adult programs for overcoming barriers to employment & overall mental wellness, Senior programs for healthy living, Family programs for community engagements, community meetings to address local & municipal issues in the community. A paid staff member to complete reporting and day to day administrative operations. Lastly, a paid custodian to keep up with the cleanliness of the hall.

How was the need determined?

The need for these programs were discovered by attending the Conklin Community association regular meetings and listening to the members and their input on community needs. The CCA regular meetings are a place where the members can attend and voice their concerns for future programming. Also by past programming evaluation. The CCA has also evaluated what has worked in the past and what has not. The CCA has surveyed youth in the local school and the seniors on senior's day to get their input as well on current and future programming.

How will these operations/programs address this need?

How will the operations/programming address this need? The operations/programming will address the needs of the community in a paramount way so that there will be a way deliver programs. With out the operation/programs the Community would not be able to thrive whatsoever. There is no other operation/programs in place to go forward with programs the operation/program is the only source aid the community has.

Part D - Organization Questionnaire

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

Part D Organization Questionnaire: What does successful programs look like? How do you know they are successful? The Community turn out is sometimes a big factor. However, at low attendance there has been great programs. The community commends the CCA for the programs delivered and are usually suggested to re-deliver.

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

How are you measuring success? The CCA will survey and by word of mouth or social media. Lastly, programs delivered within the months of regular meetings are on the agenda on what worked what did not.

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

Does the operation/ program duplicate or overlap with other operation/programs offered in the community? No. The operations/program do not overlap other operational programming. The Conklin Community Association promotes wellness for all ages in our community as stated in in our mandate. We strive to enhance the rich heritage of being an indigenous community. Our focus is healing and moving forward for our people in the most positive way by using the cultural knowledge that Conklin Metis people have strived from the past and into the future. The Conklin Community Association also tries its best to merge programs with other Organizations to pair the main goal of community togetherness.

Part D - Organization Questionnaire

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

What other community groups do CCA partner with? and define their roles: The CCA has a partnership with the organization Conklin Metis Local #93. The CML #93 has funding from the Metis nations of Alberta and are able to assist the CCA on most programs offered to the community. Programs such as "Mother's Day" for example is a family merchandise bingo and dinner. The Metis Local would assist with funding for the bingo prizes or supplying a dinner on other occasions, when planning programs at the CCA regular community meetings the metis Local is always included. Their role: to assist the metis community to keep our heritage existent. Next, the Conklin Community Enhancement Society. This organization is holders of Surrounding oil & gas industry monies put in to trust dollars with many stipulations to assist Conklin at the time being, or until the funding runs out. The trust dollars must be applied for in proposal type for programs offered by CCA. Currently, the CCES assists by funding the Senior Enhancement Program: a Senior worker is funded with Bingo's 2 times per month and provides a "meals on wheels" service for seniors 65 years old and up. A delivered lunch 5 days a week. The CCES also assists in getting our people to medical & mental wellness 4 times a week. The CCES has provided a transit bus specifically for medical appointment. Plus, supplying funds for a medical van driver, Insurance & registration along with repairs and maintenance. The CCES also assists with an Education bursary for community members to, firstly, meet their criteria of funding eligibility and assist with Education upgrading and careers. The CCES also assists in smaller programs such as Halloween parties, the community Christmas party, Canada day and the Summer student employment program. Lastly, the Metis Nations Rupertland institute comes to Conklin on a weekly basis to provide applications for education and careers. 10 months out of the year. (the CCA does not get any funding for programs from the MNRI)

Target Segment (choose all that apply):

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

4

4

The funding initiatives for 2018 for the organization plans to implement an awareness of where we can cut backs. Although the CCA has sought time and time again ways to cut back, the chances for more cut backs without affecting the community programming is very slim.

Part E - Financial Information, Budget Request & Cash Flow

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

Cost saving initiatives: The CCA has expressed to the custodian and other employees of the Nakewin center to conserve energy by keeping the power at a low. The CCA has also changed it cleaning product providers to lower cost company, also buying bulk products for kitchen supplies from places such as Costco. The board meetings are no longer held at the Karen's catering where restaurant food was always bought. The meetings are strictly at the Hall. Expenses such as mileage and board business is compiled into a few items on one mileage or board business claim. There are constantly ways looked at to increase the cost saving as much as possible.

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

In a Time of fiscal restraint, the organization would not be able to sustain the operations or programs should the CIP's Community Operating grant decrease or be eliminated. There is no other means of funding for operations and programming.

Space continues on next page...

Part E - Financial Information, Budget Request & Cash Flow

Hall Operations:	Administration:
Security - \$1000.00	- Accountants: \$15,000.00
Phone 1700.00	- Workers Comp Board 2500.00
Power 15,500.00	- CCA Board Business 5000.00
Utilities 1200.00	- Office Supplies 5000.00
Water 600.00	- Administrative duties 5000.00
Janitorial/Kitchen Supplies \$8000.00	- Cpp for Employee 1500.00
Janitor Wages \$27,000.00	- Payroll 500.00
Hall Insurance 4200.00	
Internet \$2500.00	
	<u>34,500.00</u>
<u>61,700.00</u>	
 Programs:	
Youth Grant 5000.00	
Tournaments/Summer Programs \$5,000.00	
Youth + Elder Wellness Programs \$10,000.00	
Senior Pilgrimage Program \$7,500.00	
Community Summer Program \$3,000.00	
Community Resource Outreach Program \$3,000.00	
Community Access (Library) \$3,000.00	
Community Cultural Programs \$19,000.00	
Community Maintenance Programs \$6,000.00	
	<u>\$61,500.00</u>
	GRAND TOTAL: \$157,700.00

Total 2018 Budgeted Revenue (excluding RMWB Operating Grant)	\$ Rentals \$7200.00
Total 2018 Budgeted Expenses	\$157,700.00
Surplus* / (Deficit)	\$150,500.00 0.00

2018 Operating Grant Request Amount:

\$150,500.00

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

Please Indicate Preferred Cash Flow, if approved**:

January/February \$75,250.00 April

(no more than 75% of request)

August \$75,250.00 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 - Additional Information

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

Part F: Provide additional comments,

The Conklin Community has had and continues to have understaffed volunteers. This has been the cause of many delayed deadlines and reports. As there is no paid Administrator, The Conklin Community Association solely depends on the board members to get these requests of reporting done. The biggest factor that the CCA faces also is medical care. Presently we are lobbying the Alberta Government for assistance for our "Forgotten community". Thank you for your patience and consideration.

Part G - Required Attachments for Application

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

- ☒ A detailed budget showing projected 2018 revenue and expenses
- ☐ 2018 Business Plan *not found.*
- ☐ Logic Model (if available) *not available*
- ☒ Proof of active status as a registered non-profit organization (dated within 3 months of submission date)
- ☒ Financial Statements of two (2) most recent fiscal years