



Fort McKay Recreation and Cultural Society

BJ Fitzpatrick - President
Rod Hyde – Secretary/Treasurer
Simon Adams – Director

February 7, 2018



Organization Mandate



The Fort McKay Recreation and Cultural Society (FMRCS) endeavors to provide assistance to existing, new, and future recreational, leisure, cultural programs that are beneficial to the wellbeing of the community of Fort McKay.

The FMRCS serves the community of Fort McKay, which is composed of a population of 600 Cree, Dene and Metis community members.

The goal of the FMRCS is to provide services and activities that encourage a healthy lifestyle for all members of the community in Fort McKay through recreational, leisure and cultural activities.



Organization Mandate



Programs offered by FMRCs:

- Graveyard Maintenance
- Community Cleanup
- Leadership Training
- Youth Programming
- Adult Sport and Leisure Programs
- Elders Programs
- Special Events



Community Impact



- Assist in the overall beautification of the community.
- Youth and Leadership Programs will assist in the overall health and wellbeing for all ages and genders. These programs will assist in tackling the social issues faced on a day to day basis.
- The funding will also provide opportunity to our young community members to become future leaders in our community.
- Provide healthy activities for our adult population, including elders. Special events bring the community together to help celebrate our successes.



2018 Grant Request



Revenue	\$	0
Expense	\$72,900	
Subsidy Requested	\$72,900	

Subsidy represents 100% of total expenses



Expense Summary



Cost Category	Total Expense	Funded by RMWB
Salary/Wages	\$ 0	\$ 0
Program Costs	\$65,400	\$65,400
Overhead (utilities, insurance, etc.)	\$ 7,500	\$ 7,500
TOTAL	\$72,900	\$72,900



Community Investment History



2018 Request	2017	2016
\$72,900	FMRCS - \$ 43,900 FCSS - \$ 24,000	FMRCS – \$43,900 FCSS - \$24,000

Increase in 2018 of \$5,000 is due to increase costs in areas such as travel and instructor fees. We are also facing more serious challenges in the area of social issues facing our youth in the community.

Please note: in 2018 the Fort McKay Family and Community Support Services Society will be amalgamated with the Fort McKay Recreation and Cultural Society as one entity.



Fort McKay Recreation & Culture Society

2018 Operating Grant Analysis

CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
58,000	43,900	43,900	72,900	40,000	(32,900)

Program Reporting Required:

Six Month & Annual Reports

Financial Reporting Required:

Financial Statements Prepared by Board

Notes:

Recently merged with Fort McKay FCSS, the two organizations have returned surplus funds in recent years. Spending trends on eligible expenditures support the recommended \$40,000 grant. Administration is committed to working with the organization to seek alternative sources of revenue.

Budget Line Description	2018 Budget Request	2018 Recommended
Revenues		
RMWB 2018	72,900	40,000
Total Revenues	72,900	40,000
Expenses		
Graveyard maintenance	4,000	2,000
Community Cleanup	4,400	-
Youth programs (age 13-18)	37,000	19,500
Elders Programs (Lac Ste. Anne)	6,000	6,000
Elders Pilgrimage to Lac Ste Anne	4,000	4,000
Leadership training	7,000	3,000
Adult (+18) Sport and Leisure Programs	4,000	2,000
Special events	6,000	3,000
Bank Charges	500	500
Total Expenses	72,900	40,000
Total Surplus (Deficit)	\$ -	\$ -





Community Operating Grant Part A - Organization Summary

Organization Name:	Fort McKay Recreation & Cultural Society
Street Address:	107 Hill Dr.
City/Hamlet:	Fort McMurray
Province:	AB
Postal Code:	T9H 2B4
Phone Number:	780-799-2756
Website:	
Fiscal Year End:	Dec 2018
Act Registered Under:	Societies Act (Alberta)
Registration Number:	503611733

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

Main Contact	
Title:	Sec Treas
Name:	Rod Hyde
Daytime Phone:	780-799-2756
Email Address:	FOIP s.17(1)
Executive Director	
Name:	N/A
Daytime Phone:	
Email Address:	
Board Chair / President	
Name:	Billy Joe Fitzpatrick
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)
Rod Hyde	Simon Adams
Print Name	Print Name
2017-06-29	2017-06-26
Date: (Year-Month-Day)	Date: (Year-Month-Day)

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Quarterly

3

$$\frac{1}{2} \frac{d}{dt} \left(\frac{1}{2} \frac{d}{dt} \right) = \frac{1}{2} \frac{d^2}{dt^2}$$

4

4

3

2

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?

Board members of the Fort McKay recreation & Cultural Society must be at least 18 years of age. Programs and services are directed at members of the community of Fort McKay.

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?

The financial position of the board is reviewed each time the board meets (min. 4 times per year). The Fort McKay Recreation & Cultural Society has looked for additional financial support, however due to the nature of the economy in the region it found it difficult to find additional corporate or private sector sponsorship. The board has increased the effect of its programming by partnering and cooperating with other service providers in the community.

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.mwb.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.mwb.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 Fort McKay Recreation & Cultural Society endeavours to provide assistance to existing, new, and future recreational, leisure, and cultural programmes that are beneficial to the wellbeing of the community of Fort McKay.

Vision Statement:

To make a difference on the lives of community members by developing leadership and healthy living through sport, recreation, leisure, and cultural activities.

What year did the organization complete its last strategic plan?

The strategic plan of the Fort McKay Recreation & Cultural Society is ongoing. (see below)

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

The community of Fort McKay has undergone tremendous change over the last few years and continues to do so.

A number of facilities have been recently constructed including an arena in 2011 and a youth centre in 2016. A long term care facility will open in late 2017 and there plans to begin building a new community school in 2018. These facilities have allowed for the expansion of programmes in the community.

The Fort McKay Recreation & Cultural Society continues to work in cooperation with existing service providers in the community such as Fort McKay Wellness Centre, MOM's Daycare, Fort McKay Elders Centre, and Fort McKay Metis Assoc. in order to assist community members in making healthy lifestyle choices, supporting education through efforts to keep kids in school, dealing with social issues and enhancing the beauty of the community.

The Fort McKay Recreation & Cultural Society stays in contact with the Fort McKay Sustainability Dept. to determine the needs in the community.

Part D - Organization Questionnaire

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

The Fort McKay Recreation and Cultural Society provides a variety of recreational, leisure, and cultural programmes, activities, and events for all ages in the community. A number of these programmes are operated in cooperation with other community agencies and make use of the facilities operated by these groups, eg., pottery equipment, Fort McKay arena. As well as facilities throughout the RMWB such as the Vista Ridge Ski Area are utilized.

Programmes and services include:

- graveyard maintenance
- community cleanup
- leadership training
- youth programming (age 0-18) including sports, clinics, instruction, transportation, materials, speakers, recreational and cultural events, speakers, etc.
- adult sport and leisure programmes
- elders programming including transportation to the Lac Ste. Anne pilgrimage
- special events

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

The Fort McKay Recreation & Cultural Society endeavours to provide services and activities that encourage a healthy lifestyle for all members of the community of Fort McKay. While the emphasis is on programming for youth ((age 0-18) programming and activities are provided for all segments of the population. Recreational, leisure, and cultural programming is provided and speakers are brought in from outside the community to encourage a healthy lifestyle and enhance leadership skills.

While most programming takes place in Fort McKay, transportation is provided to venues in other areas of Wood Buffalo in order to take advantage of facilities such as Vista Ridge that are not available in the smaller community.

Services such as the maintenance of the graveyard and the community cleanup benefit the population as a whole as do special events.

Part D - Organization Questionnaire

Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	0	0
Part Time Positions	0	0

Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	3	3
Fundraising Volunteers	2	2
Committee Volunteers	4	4
Administrative Volunteers	4	4
Total Organization Volunteers (Count each only once)	4	4

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

The Fort McKay Recreation and Cultural Society will encourage the use of the recreational, leisure, and sports facilities in the community of Fort McKay including the Fort McKay Arena, Fort McKay School gymnasium, Fort McKay Elders Centre, Fort McKay Youth Centre, as well as playing fields, playgrounds, and green spaces.

The Fort McKay Recreation and Cultural Society Provides will provide opportunities for all segments of the community to access recreational and leisure facilities in the region by encouraging participation at venues such as the Vista Ridge Ski Hill, cross country ski trails, MacDonald Island aquatic centre, Gregoire Lake, etc. When necessary, transportation to these venues will be arranged.

In turn, groups from the larger community and outlying regions of Wood Buffalo are able to access the facilities available in the community of Fort McKay.

Cultural programming in the region will be enhanced by the members of the community of Fort McKay participating in cultural events in the larger community and vice versa.

Part D - Organization Questionnaire

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

The Fort McKay Recreation & Cultural Society encourages the members of the community to adopt a healthy lifestyle through, recreational, leisure and cultural activities and programmes.

Emphasis is put on providing programming, activities, and services for the youth of the community while programming is also provided for adults and elders. An increased need for programming for young adults (age 18+) has been recognized.

How was the need determined?

This need was determined through consultation and discussion with organizations such as the Fort McKay Sustainability department and other community groups such as Fort McKay MOM's Daycare, Fort McKay Wellness Centre, Fort McKay Youth Centre, and Fort McKay Elders Centre as well as discussion with interested individuals.

How will these operations/programs address this need?

The programmes will address this need by providing recreational, leisure and cultural activities, events, and opportunities that encourage a healthy lifestyle in the community.

Part D - Organization Questionnaire

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

Success can be judged by participation in and the attendance at the programmes and special events that are provided. The amount of community participation is also evidence of success. The results of the the community cleanup and graveyard are apparent to the eye and add to the overall appearance of the community.

The success of art and pottery workshops are apparent as the final products of the participants are displayed. For example, a teepee on which the youth of the community painted a design under the direction of a noted aboriginal artist was prominently displayed during the Fort McKay First Nations Treaty Days

Training workshops have resulted in improved delivery of services.

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

Success is measured through word of mouth and discussion with participants in workshops, activities, and special events. The positive reaction to the results of workshops such as art and pottery are noted (see note re teepee design above) as is the enthusiasm evident at events such as skiing and tubing.

Discussions are held with cooperating organizations on an ongoing basis in order to determine the success of activities and programmes.

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

There is no duplication or overlap with other operations, activities or programmes offered by other organizations in the community because many of our programmes are planned and held in cooperation with these other agencies. Discussion and communication with the other groups and agencies is ongoing and needs that are lacking are determined.

Through contact and discussion with these other agencies unique programmes and activities are offered eg. painting of design on the teepee.

Part D - Organization Questionnaire

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

Fort McKay Recreation & Cultural Society partners with a number of community groups and organizations:

-Fort McKay MOM's Daycare (age 0-5): provides day care and preschool educational services

-Fort McKay Wellness Centre (age 6-12): provides after school and summer programming. Programming includes, arts and crafts, cultural activities, drama workshops, positive lifestyle workshops and activities including trips to venues in Fort McMurray for leisure and recreational activities including swimming, snowshoeing, downhill skiing, snowboarding, tubing, and special events. Annual field trips take place to venues in Alberta. The members of the Wellness Centre participate in the annual Fort McKay cleanup and leadership skills are developed. An evening meal is served daily on weekdays.

-Fort McKay Youth Centre (age 13-18): provides programming and activities for youth up to age 18 in the community. Programming includes, arts and crafts, pottery workshops, computer skill building, photography, and recreational and leisure activities such as skiing and snowboarding.

Fort McKay Elders Centre (age 55+): provides programming and activities for the elders of the community including weekly lunches, bingos and holds special events such as Valentines Day activities, Christmas party etc. It plans, coordinates programmes, and transports the elders to the annual Lac Ste. Anne Pilgrimage.

Fort McKay Metis Group: participates in the annual community cleanup.

Fort McKay First Nations: oversees the community graveyard

Fort McKay Hockey Society: Leadership and skill development for youth and adults.

Target Segment (choose all that apply):

☒ Aboriginal Adults

☒ Culture

☒ Recreation

☒ Aboriginal Children & Youth

☒ Diversity

☒ Seniors

☒ Adults

☒ Educational

☒ Sports

☒ Arts & Crafts

☒ Families

☒ Volunteerism

☒ Capacity Building

☒ Low Income

☒ Youth

☒ Children

☒ Performing Arts

☐ Other: _____

☒ Community Enrichment

☒ Persons with Mental Illness

Part E - Financial Information, Budget Request & Cash Flow

Other Funding Sources Applied For	Term of Funding	Secured	In Process
<i>Example: United Way</i>	<i>April 2017 - March 2018</i>	<i>50,000,000.00</i>	
<i>Example: Government of Alberta</i>	<i>January 2018 - December 2019</i>		<i>100,000.00</i>
nil			
Total		\$ 0.00	\$ 0.00

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

The Fort McKay Recreation & Cultural Society will continue to reach out to corporate sponsors and the public sector for programme funding. It will also continue to work cooperatively with other service providers in the community in order to make efficient use of available funding.

Part E - Financial Information, Budget Request & Cash Flow

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

The Fort McKay Recreation & Cultural Society is a volunteer organization. The members of the board receive no remuneration and there are no paid employees. By cooperating with existing service providers in the community costs are minimized.

As of 2018, the Fort McKay Recreation and Cultural Society and the Fort McKay FCSS Society plan to work together as one organization under the Fort McKay Recreation & Cultural Society. The Fort McKay FCSS Society will be dissolved and the board members of that organization will be encouraged to join the board of the Fort McKay Recreation & Cultural Society. The programmes supported by the 2 organizations will continue. The budgets of the 2 organizations will be combined in order to support existing programmes as well as any new programmes that are identified. As a result, the programmes of the 2 organizations will be streamlined and there will be no duplication of budget items. The costs of bank services and office supplies will be reduced.

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:

At this point the the funding received by the CIP's Community Operating Grant is essential to the operation of the programmes of the Fort McKay Recreation & Cultural Society. If this funding is decreased or eliminated there would be a resulting decrease in the ability of the organization to support existing programmes. The Fort McKay Recreation and Cultural Society will continue to contact possible corporate and/or public sector sponsors.

Space continues on next page...

Part E - Financial Information, Budget Request & Cash Flow

2018 Budget Request

Graveyard maintenance	4,000
Community cleanup	4,400
Youth programming (ages 0-18)	37,000
Sports, clinics, instruction, transportation, recreational events, materials, speakers, workshops, etc.)	
Elders & Adult Programming	6,000
Elders pilgrimage to Lac Ste Anne	4,000
Adult (+18) sport and leisure programmes	4,000
Leadership training	7,000
Special events	6,000
Bank charges/ office supplies	500

Total 2018 Budgeted Revenue (excluding RMWB Operating Grant)	\$	
Total 2018 Budgeted Expenses	\$	72,900.00
Surplus* / (Deficit)	\$	-72,900.00
2018 Operating Grant Request Amount:	\$	72,900.00

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

Please Indicate Preferred Cash Flow, if approved:**

January/February \$ 36,450.00 April

(no more than 75% of request)

August \$ 36,450.00 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:

The residents Fort McKay who are mainly of First Nations and Metis heritage are encouraged to participate in recreational, leisure, and cultural programs and activities that take place in the community. However since facilities and oppourtunities are limited due to the size and rural location community members are also encouraged to participate in events that make use of recreational facilities in other parts of Wood Buffalo.

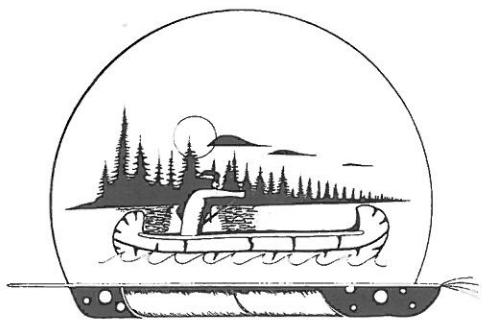
Fort McKay is a community in change and there are constant social pressures in play. The youth of the community are particularly affected and the Fort McKay Recreation and Cultural Society is working with other community groups and organizations to alleviate this situation.

As of 2018 the Fort McKay FCSS Society will be dissolved and will join forces with the Fort McKay Recreation and Cultural Society under the latter's title. Services and programmes can then be streamlined and the energies of the two groups will come together.

Part G - Required Attachments for Application

The following attachment MUST accompany your application:

- ☒ A detailed budget showing projected 2018 revenue and expenses
- ☒ 2018 Business Plan
- ☐ Logic Model (if available)
- ☒ Proof of active status as a registered non-profit organization (dated within 3 months of submission date)
- ☒ Financial Statements of two (2) most recent fiscal years



Fort McKay Recreation & Cultural Society

General Delivery, Fort MacKay, Alberta T0P 1C0

Fort McKay Recreation & cultural Society Budget Request:2018

Projected Expenses

Graveyard maintenance.....	4,000
Community cleaup.....	4,400
Youth programming (ages01-18)	
Sports, clinics, instruction, transportation, recreational events, materials,speakers,workshops,etc.	37,000
Elders &adult programming.....	6,000
Elders pilgrimage to Lac Ste. Anne.....	4,000
Adult (+18) sport and leisure programmes.....	4,000
Leadership Training.....	7,000
Special events.....	6,000
<u>Bank charges/office supplies.....</u>	<u>500</u>
Total budget request.....	72,900

Please note: this is not an increased budget request over 2017 as the Fort Recreation & Cultural Society and Fort McKay FCSS Society will become one organization. The Fort McKay FCSS Society will not be submitting a budget request for 2018.