

Justin Slade Youth Foundation



Mandy MacDonald, Executive Director
Mike Flett, Board Chairperson

February 7, 2018



Organization Mandate



The Justin Slade Youth Foundation is a registered non-profit organization that provides youth between the ages of 12-17 years with organized programs, community engagement and a casual drop in center that promotes valuable opportunities for social interaction.

Our mandate is to empower youth.

For the past 14 years since inception, JSYF has proudly served the young people of Fort McMurray by providing them with the tools needed to navigate their own positive journey through life.



Organization Mandate Cont'd



Goals for 2018

The Justin Slade Youth Foundation have key goals that we are looking to execute in 2018, which includes:

- Increasing program usage from youth between the ages of 12-17.
- Establishing a Fundraising Committee that will consist of Board Members, Community Members and Staff who all passionate about the work that our organization does, promoting stabilization and growth of the foundation.
- Board Recruitment: JSYF strives to establish a strong and committed board with members that match the skills matrix required.
- Increasing Outreach Programs by securing more venues in Fort McMurray to make JSYF programs even more accessible.



Organization Mandate Cont'd



Programs to be supported by the Community Operating Grant

The Dugout

- Located in the heart of Borealis Park, The Dugout provides youth with a safe, clean and drug free environment for youth to access support and have fun while interacting with peers. Our team of Youth Support Workers aim to provide any and all youth who walk through our door with the support they need as individuals to navigate their own positive journey through life. This drop in center is filled with unstructured activities such as pool, ping pong, gaming, movies, snacks, a reading corner, computer access for homework help and much more, hoping to keep youth away from the negative elements of the streets.



Organization Mandate Cont'd



Programs to be supported by the Community Operating Grant

JSYF Presents

- Provides free programming, events and activities throughout Fort McMurray. These programs are developed based upon youth input, and are brought to a variety of venues in different neighborhoods throughout Fort McMurray. By bringing free programs to youth, JSYF Presents combats barriers created by a lack of transportation and financial restraints, a key issue identified by local youth in the Foundation's 2009 survey. Youth who take part in extra- curricular activities tend to be more confident, capable and committed to making the positive choices they need to when they move into adulthood.



Community Impact



Youth Centers and structured teen programming play a valuable role in any community by empowering youth to make positive life choices, providing mentorship, opportunities for social interaction, community engagement, as well as individual support. Youth centers can promote a strong community-based identity. Our center not only provides a safe, supervised environment for teens, but we also connect youth to other community resources through our referral process to assist them with their current needs, whether that may be mental health support, employment opportunities or anything outside of our JSYF scope to help them accomplish their successes. We provide youth with an opportunity to engage in constructive and pro-social activities, reducing the risk of substance abuse, sexual activity and delinquent behavior. Prevention is key.



2018 Grant Request



Revenue	\$289,000
Expense	\$599,000
Subsidy Requested	\$310,000

Subsidy represents 52% of total expenses



Expense Summary



Cost Category	Total Expense	Funded by RMWB
Salary/Wages (4 full time, 2 part time)	\$381,428	\$190,714
Program Costs	\$113,072	\$73,786
Overhead (utilities, insurance, etc.)	\$104,500	\$45,500
TOTAL	\$599,000	\$310,000



Community Investment History



2018 Request	2017	2016
\$310,000	\$310,000	\$310,000

Thank you for your continued support to the Justin Slade Youth Foundation. We greatly appreciate it!



Justin Slade Youth Foundation

2018 Operating Grant Analysis

CIP Grant Summary:

2015	2016	2017	2018 Request	2018 Recommended by CIP	Difference of Recommended vs. Requested
310,000	310,000	310,000	310,000	250,000	(60,000)

Program Reporting Required:

Six Month & Annual Reports

Financial Reporting Required:

Review Engagement Financial Statements

Notes:

Spending trends on eligible expenditures support the recommended \$260,000 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	310,000	250,000
Fundraising/Bingo/Etc.	182,750	-
United Way Allocation	86,250	-
Other (GST Rebate)	20,000	-
Total Revenues	599,000	250,000
Expenses		
Salaries	342,500	117,000
Employer Benefits	28,928	10,000
Supplementary Benefits	10,000	5,000
Building Costs	8,200	8,000
Programs	113,072	105,000
Administration	96,300	5,000
Total Expenses	599,000	250,000
Total Surplus (Deficit)	\$ -	\$ -



Community Operating Grant Part A - Organization Summary

Organization Name:	Justin Slade Youth Foundation
Street Address:	P.O BOX 5886
City/Hamlet:	Fort McMurray
Province:	Alberta
Postal Code:	T9H4V9
Phone Number:	(780)715-0010
Website:	www.jsyf.ca
Fiscal Year End:	December 31st
Act Registered Under:	Societies Act (Alberta) <input type="checkbox"/>
Registration Number:	5012191002

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

Main Contact	
Title:	Executive Director
Name:	Mandy MacDonald
Daytime Phone:	(780)715-0010
Email Address:	mandy.macdonald@jsyf.ca
Executive Director	
Name:	(same as above)
Daytime Phone:	
Email Address:	
Board Chair / President	
Name:	Mike Flett
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)
Mike Flett	Mandy MacDonald
Print Name	Print Name
2017-06-29	2017-06-29
Date: (Year-Month-Day)	Date: (Year-Month-Day)

Part B - Board Questionnaire

How often does the Board of Directors meet?

monthly

Minimum number of board members according to bylaws:

8

Number of board members:

Currently:

10

2016:

8

2015:

10

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

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?

- All board members must be a minimum of 18 years of age
- Up to eleven directors will be elected at the AGM on a 1 or 2 year term
- All members of the Board of Directors must be a resident of the Regional Municipality of Wood Buffalo
- The maximum number of consecutive years on our board is 6
- All newly elected Board Members shall complete an RCMP security check, reference checks and a Child Welfare Record Check. If a board member refuses the screening, or a non favourable result comes back, the board member will immediately be removed from the board.

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 Board and Treasurer review the financial position of the organization on a monthly basis at each board meeting.

JSYF also receives funding from the United Way of Fort McMurray on a quarterly basis.

Through monthly board meetings and yearly strategic planning sessions, the board of directors and Executive Director continuously discuss and formulate fundraising ideas and grant opportunities. JSYF received financial support from the Canadian Red Cross, Bumper to Bumper, Royal Canadian Legion, Suncor Energy, Shaw Charity Classic and Spartan Controls throughout the last fiscal year.

JSYF will be applying for Government of Alberta grants throughout this fiscal year, as well as re-applying to receive funds from the legion. In addition to the JSYF Annual Golf Tournament and Silent Auction fundraiser, JSYF will be hosting a gala in April 2018.

JSYF has also been accepted as a member of the Birdies for Kids program with Shaw Charity Classic this year.

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 mission of the Justin Slade Youth Foundation is to empower youth to make good life choices and to express themselves in a positive way.

Vision Statement:

The vision of the Justin Slade Youth Foundation is to empower stronger, stable, self- fulfilled youth who positively impact their community. Where empowerment means youth are free to make the positive life choices they need to.

What year did the organization complete its last strategic plan?

2015

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

The main purpose of our strategic plan is to be recognized as the leading/ backbone organization for youth needs and opportunities by providing age- engaging activities, events and programming designed to promote self- esteem, build interpersonal skills, and promote youth involvement in our community to establish future leaders within the RMWB.

Key Objectives:

- 1) Find out what youth need, want and expect from JSYF to motivate youth attendance in all programming.
- 2) Develop a deeper understanding of the knowledge needs of youth within our community.
- 3) Design a measurement system for tracking utilization numbers.
- 4) Create new opportunities for Fort McMurray Youth through partnerships with community service providers and organizations.

Part D - Organization Questionnaire

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

The Justin Slade Youth Foundation is a non profit organization that provides youth ages 12-17 with organized programs, community engagement, volunteerism and a casual drop in center that promotes valuable opportunities for social interaction.

For the past 13 years since inception, JSYF has proudly served the young people of Fort McMurray and the surrounding communities with programs and workshops to help better themselves. All programming is offered free of charge to any and all youth, regardless of what socio- economic status they may face.

Our mission is to empower the youth of our community.

Programming is offered on a structured and un-structured basis through the 3 different components that make up our foundation to ensure that we are meeting the needs of the youth in our community. We offer an unstructured drop in center geared towards social interaction among youth, an Annual Grade 8 Youth Conference in partnership with both the Fort McMurray Public and Catholic School Boards, and JSYF Presents which focuses on organized, structured activities and events outside of our home base within the different neighbourhoods in Fort McMurray.

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

The Dugout: This is our youth drop in center which is open 7 days a week to youth within the municipality. The Dugout provides a safe, clean and drug free environment to interact with one another and have fun. Our team of youth workers aim to build strong relationships with any and all youth who walk through our doors and provide them with the support they need as individuals to navigate their own positive journey through life. Today, the dugout has recorded over 12,000 contacts made into the drop in center, which the hopes of reaching more teens and keeping them away from harmful behaviour they may face if hanging out on the streets of Fort McMurray. Activities offered at the drop in include, yet are not limited to: pool, ping pong, air hockey, arts, crafts, homework help, computer access, resume building, life skills workshops, a reading corner, writing workshops, volunteerism, mentorship and much more.

JSYF Presents: This is the outside programming component of JSYF, offering multiple organized programs throughout the year at various locations located in Fort McMurray. Our foundation's goal is to always provide a full schedule of events and activities within the different areas of Fort McMurray while addressing and concurring the need of accessibility within our region. While many youth are fortunate enough to be able to travel to the different areas of Fort McMurray and take part in programming opportunities, this is not the reality for many. JSYF was designed to address transportation, cost and youth input. Activities involved include, yet are not limited to: Life Skills Workshops, Career Preparation Courses, Sports and Recreation Leagues, Creative Arts, field trips, Youth Cooking, Performing Arts, Camping Trips, Beach Days, bonfire nights, movie field trips and much more.

No Limits Youth Empowerment Day: An Annual Grade 8 Youth Conference in partnership with both the Fort McMurray Public and Catholic School Boards. This conference went from being a choice as to whether or not you'd like to take part, into being a mandatory conference each year. This way, we can ensure that we target youth at a young age in hopes to prepare them for a bright and successful future. With this change, the conference went from an average of 300 registrants per year, to 700+ each year.

Part D - Organization Questionnaire

Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	4	4
Part Time Positions	2	2

Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	20	35
Fundraising Volunteers	10	23
Committee Volunteers	8	8
Administrative Volunteers	2	2
Total Organization Volunteers (Count each only once)	35	35

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

JSYF aims to provide age- engaging events and activities throughout the different areas of our region. With our drop in center being located in the downtown core in Borealis Park (The Haxton Center), we are able to target the youth population residing south of the bridge, offering activities/events/workshops 7 days a week, 362 days a year. Youth attending our drop in center have access to all activities located in Borealis Park, which includes a basketball court, a spray park, a skateboarding park, a walking track and a volleyball court. JSYF hosts special events outside in the park as we encourage youth to live a healthy and active lifestyle while interacting with their peers.

JSYF Presents offers free programming in various venues, including RMWB facilities throughout Fort McMurray. Facility usage includes school, Syncrude Athletic Park, Meadow Creek Community Village, Suncor Community Leisure Center, Suncor Energy Center for the Performing Arts, outdoor recreation areas and much more. It is extremely important to our organization to continue offering these programs free of charge as they are designed to promote self esteem, build interpersonal skills and promote youth involvement in our community as they get to know the different facilities and resources available to them without having to worry about financial barriers they may face.

Part D - Organization Questionnaire

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

Youth Centers play a valuable role in any community by empowering youth to make positive life choices, providing opportunities for social interaction, community engagement and individual support. Youth Centers promote a strong community- based identity. Our facility not only provides a safe, supervised environment for teens, but we also connect youth to community resources they will help them accomplish their successes. We provide an opportunity to engage in constructive and pro-social activities, reducing the risk of substance abuse sexual activity and delinquent behaviour.

With JSYF Presents providing youth with structured programs throughout Fort McMurray, we aim towards prevention. Youth who are involved in extra- curricular activities tend to be more confident, capable and committed to making better life choices and setting and achieving their goals in life.

How was the need determined?

This need was determined by the youth themselves, as well as parents and additional community members. Upon opening the foundation, much support was granted to JSYF as members of the community felt that Fort McMurray youth needed a place to be rather than the streets. After surveying youth in the schools back in 2009, feedback was given that youth did not feel like there were positive role models within our community, as well as feeling that they were not valued. By providing programs based on prevention and self esteem, JSYF is able to concur these obstacles that youth feel they face.

How will these operations/programs address this need?

The Dugout will address this need by provide youth with a safe, clean and drug free environment to be with their peers. The Dugout is open 7 days a week, 362 days a year to ensure we are always available for our youth.

JSYF Presents will continue to offer free programming to defeat any financial barriers youth/ families face when it comes to the costs of extra- curricular activities.

Part D - Organization Questionnaire

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

JSYF has a committee known the Y.A.C (Youth Advisory Committee). This committee consists of youth who help develop programming ideas and attend the majority of JSYF events to provide feedback and constructive criticism. JSYF takes the opinions of youth very seriously as we are here for them to set the up to be successful. Successful programs are based not only on stats, but on feedback from the youth themselves.

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

Each program offered includes an evaluation at the end. Evaluation are always done at the Dugout on a bi-yearly basis.

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

JSYF is a community- based organization that is inclusive to our community. JSYF is also known as the only organization that only focuses on youth. Many organizations within our community include a youth component, yet it is not their only mandate.

JSYF also chairs a committee known as Y- Connect, which consists of multiple organizations who meet on a monthly basis to encourage partnerships and collaborations, a steer away from the duplication of programming. This committee helps to keep each other informed of upcoming programs being offered to avoid duplication in services.

Part D - Organization Questionnaire

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

The Dugout: Legacy Counselling, Borealis Counselling, Fusesocial, River Station Arts, Regional Municipality of Wood Buffalo, United Way of Fort McMurray, Blue Heron Support Services, Safe Community Wood Buffalo, Spinal Cord Injury Alberta

JSYF Presents programming partnerships: Fort McMurray Boys and Girls Club, Regional Municipality of Wood Buffalo, Borealis Artist Institute, Safe Community Wood Buffalo, Waypoints, YMCA of Northern Alberta, Alberta Health Services

No Limits Youth Empowerment Day workshop facilitators: Alberta Health Services, Wood Buffalo Food Bank, Addiction Services, Some Other Solutions, YMCA of Northern Alberta, Canadian Mental Health Association, SNAPD Wood Buffalo, Girls Inc of Northern Alberta, Wood Buffalo RCMP, Safe Community Wood Buffalo, HIV North

Target Segment (choose all that apply):

- | | | |
|---|--|--|
| <input type="checkbox"/> Aboriginal Adults | <input type="checkbox"/> Culture | <input checked="" type="checkbox"/> Recreation |
| <input checked="" type="checkbox"/> Aboriginal Children & Youth | <input type="checkbox"/> Diversity | <input type="checkbox"/> Seniors |
| <input type="checkbox"/> Adults | <input 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 type="checkbox"/> Children | <input checked="" type="checkbox"/> Performing Arts | <input type="checkbox"/> Other: _____ |
| <input checked="" type="checkbox"/> Community Enrichment | <input type="checkbox"/> Persons with Mental Illness | _____ |

Part E - Financial Information, Budget Request & Cash Flow

Other Funding Sources Applied For	Term of Funding	Secured	In Process
<i>Example: United Way</i>	<i>April 2017 - March 2018</i>	50,000,000.00	
<i>Example: Government of Alberta</i>	<i>January 2018 - December 2019</i>		100,000.00
United Way of Fort McMurray	April 2017- March 2018	86,250.00	
Fundraising	January 2018- December 2018		182,750.00
Total		\$ 86,250.00	\$ 182,750.00

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 Justin Slade Youth Foundation has a variety of funding needs. Funding, such as the Community Operating Grant, is needed to cover our expenses such as programming materials, venue rentals, staff, equipment, contracted work (keynote speakers/ facilitators/performers), etc. In the effort to sustain projects, provide accountability and continue to offering programming free of charge to youth, the foundation applies for and is continually researching new grant opportunities.

The Justin Slade Youth Foundation also fundraisers by hosting an Annual Golf Tournament and Silent Auction each June and will also be implementing a new fundraiser (Gala) in April, 2018.

The foundation is also a United Way funded agency and could not be more thankful for their support.

However, in order to provide free, quality programming for the youth of our community, the foundation is also reliant on direct donations. JSYF accepts individual and corporate donations, as well as gifts in kind.

Part E - Financial Information, Budget Request & Cash Flow

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

The Justin Slade Youth Foundation continuously works on cost saving initiatives to increase our cash flow for operations of the foundation. These initiatives include the following:

Increasing in-kind donations: Using "in-kind" services helps the foundation to cut costs. Local business owners will often provide services as in-kind donations such as discounts on office supplies or free services that the foundation usually pays for.

Using volunteers: Using volunteers for facilitating workshops and/or programs is a great way for us to save on staffing costs, especially during summer hours when the foundation is at its busiest time of year. Many community members are willing to volunteer to provide services when they believe in the work and the effect that the foundation has on the community.

Partnerships/ Collaborations: JSYF continues to partner with other non-profit organizations to save costs on programming materials, supplies, facilitators, event space, etc.

Cost effectiveness of programs: Programming that JSYF has to offer costs the foundation money. JSYF will continue to review each program offered to ensure we are spending money in appropriate and efficient ways, or re-allocated money being spent towards other programs with more significance/ impact.

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:

Our Foundation will be applying for the following sources of funding to ensure sustainability, although we can identify that our foundation could struggle without the support of the RMWB.

- Government of Canada Operating Grants
- Re-applying for bingo funds with the legion
- Direct donations from local funding sources
- Grants/ Sponsorships from Suncor, Syncrude, CNRL, other oil industry companies
- Grants from local banks

Space continues on next page...

Part E - Financial Information, Budget Request & Cash Flow

Total 2018 Budgeted Revenue (excluding RMWB Operating Grant)	\$	289,000.00
Total 2018 Budgeted Expenses	\$	599,000.00
Surplus* / (Deficit)	\$	289,000.00

2018 Operating Grant Request Amount: **\$ 310,000.00**

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

Please Indicate Preferred Cash Flow, if approved:**

January/February \$ 155,000.00 April

(no more than 75% of request)

August \$ 155,000.00 October

** Must have minimum of 25% to be disbursed between August and December. There will be no funds released in July, as 6-month reports are due by July 31 and require Administrative review prior to August/October disbursements.

Part F - Additional Information

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

Part G - Required Attachments for Application

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

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

Budget Sheet

AGENCY: Justin Slade Youth Foundation				FISCAL YEAR: 2017 - 2018	
	Program 1	Program 2	Total UW	OVERALL AGENCY	
	Dugout	Presents	Program Budget	ANNUAL BUDGET	
OPERATING REVENUE:					
Grants	\$ 155,000.00	\$ 155,000.00		\$310,000.00	
Fundraising/Bingo/etc.	91,375.00	91,375.00		\$182,750.00	
Sale of Product or Fee for Services				\$0.00	
United Way Allocation		86,250.00	\$ 86,250.00	\$86,250.00	
United Way Designated Donations				\$0.00	
Investment Income				\$0.00	
Other (other) (GST rebate)	10,000.00	10,000.00		\$20,000.00	
TOTAL REVENUE:	\$ 256,375.00	\$ 342,625.00	\$86,250.00	\$599,000.00	
OPERATING EXPENDITURES					
STAFFING:					
* Salaries (excl Benefits)	171,250.00	\$ 171,250.00	\$45,000.00	\$342,500.00	
* Casual Labour/Contractors				\$0.00	
* Employer Benefits (CPP, UIC, WCB)	14,464.00	14,464.00		\$28,928.00	
* Supplementary Benefits (Insurance, RRSP, Car Allowance, etc)	\$5,000.00	5,000.00		\$10,000.00	
				-	
BUILDING:					
* Rent/Mortgage				-	
* Maintenance/Pest Control	1,500.00	1,500.00	1,500.00	3000	
* Utilities				0	
* Insurance	2,600.00	2,600.00	2,600.00	5200	
* Taxes				-	
VEHICLE (Agency owned or Leased):					
* Lease/Loan Charges				-	
* Insurance					
* Maintenance					
* Gas & Oil					
HOUSEHOLD:					
* Laundry				-	
* Bedding & Linen				-	
* Crockery & Cutlery				-	
PROGRAM:					
* Dugout Operations	15,500.00			15500	
* Dugout Materials	15,000.00			15000	
* Dugout Food	10,000.00			10000	
* JSYF Presents Materials		20,072.00	10,150.00	20072	
* JSYF Presents Food		9,000.00	4,600.00	9000	
* JSYF Presents Transportation		3,500.00	2,000.00	3500	
* Consultants	1,750.00	1,750.00		3500	
* Staff Development	2,250.00	2,250.00		4500	
* Insurance	1,000.00	1,000.00		2000	
* No Limits Youth Empowerment Day		25,000.00		25000	
* Youth Scholarship		5,000.00		5,000.00	
CLIENT:					
* Dental/Medical				-	
* Transportation				0	
* Personal Needs				-	
ADMINISTRATION:					
* Office Supplies	2,000.00	2,000.00	3,400.00	4000	
* Leased Equipment	250.00	250.00		500	
* Freight & Postage	150.00	150.00		300	
* Staff Travel/Mileage	1,000.00	1,000.00		2000	
* Telephone	2,500.00	2,500.00	3,000.00	5000	
* Advertising	10,000.00	10,000.00	7,500.00	20000	
* Professional Fees	7,500.00	7,500.00	3,000.00	15000	
* Accounting	7,500.00	7,500.00		15000	
* Legal	5,500.00	5,500.00		11000	
* Signage	10,000.00	10,000.00		20000	
* Bank Charges	500.00	500.00	1,000.00	1000	
* GST				0	
BOARD EXPENSES:	1,250.00	1,250.00	2,500.00	2500	
OTHER (SPECIFY):Fundraising Expense				0	
TOTAL EXPENSES:	\$ 288,464.00	\$ 310,536.00	\$86,250.00	\$599,000.00	
SURPLUS/DEFICIT			\$0.00	\$0.00	