



MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

**Multicultural Association of Wood Buffalo
Dango Gogo and Rodas Asres
Board President and Acting Executive Director**

November 28, 2018



MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

Organization Mandate

- **Mission:** Promote and encourage inclusive multiculturalism at all levels under our three-core principles: Celebrate, Educate, Integrate
- The MCA services all residents of the Wood Buffalo region with focus on Newcomers to the community
- Strategic Goals for 2019: **(1)** Strengthening MCA culture **(2)** Embracing Sustainability **(3)** Meeting Stakeholders' Needs **(4)** Creating Community Connections
- Programs/services to be funded by the grant: Sustaining Grant supports: **5** Programs, **9** Events, **3** Services, **2** Initiatives, and **2** New Projects

Community Impact



MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

- MCA works with **14** Schools (Public and Catholic schools)
- We reached **159** Students (2017/2018 Academic year) in English Language Learner Assistance (ELLA) Program
- **160** students are enrolled in our language club (Walter and Gladys Hill)
- MCA runs **5** Programs, **9** Events, **3** Services, **2** Initiatives, and **2** New Projects
- We reached **6314** RMWB residents from January 2018 to date
- **54** unique countries of origin represented in the residents we have served through our programs, events & services
- We have Language capacity of **29** languages in interpretation and **50** languages of translation through)
- **442** documents notarized from April 2018 to present

2019 Grant Request



MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

2019 Grant Request	
Revenue	\$509,357
Expense	\$805,391
Subsidy Requested	\$296,034
Subsidy represents 37% of total expenses	

Previous Year's Financial Information	
Last Fiscal Year End Date	March 31, 2018
Total expenses from previous year	\$643,973
Unrestricted Net Assets	\$98,503

Expense Summary



MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

Cost Category	Total Expense	Funded by RMWB
Salary/Wages (6 full time, 3 part time)	\$508,222	\$234,400
Program Costs	\$88,536	\$8,500
Overhead (utilities, insurance, etc.)	\$208,633	\$53,100
TOTAL	\$805,391	\$296,000

Community Investment History



MULTICULTURAL ASSOCIATION
OF WOOD BUFFALO

2019 Request	2018	2017
\$296,000	\$260,000	\$207,000

Increase in 2019 of \$36,000 is due to:

- **Executive Director (ED) Wage Increase:** The MCA Board is in the process of recruiting an ED for our organization. In light of the findings from recent interviews, the board treasurer proposed an increase in the ED Salary and Benefits package.
- **Inclusion of 25% of Welcome Centre (WC) Coordinator's Wage:** The WC has been running full time since re-entry (post 2016 wildfires), with exceptions of few closures due to lack of funding. There is **55%** increase in # of appointments made at the centre comparing 2017 year to 2018 (YTD) with an anticipated climb by the end of the year. The need to have the WC manned at all times is apparent.

Multicultural Association of Wood Buffalo
2019 Sustaining Grant Analysis

CIP Grant Summary:

2016	2017	2018	2019 Request	2019 Recommended by CIP	Variance * Recommended vs. Requested
207,000	207,000	260,000	296,035	296,000	(35)

Fiscal Year End	Total Expenses	Unrestricted Net Assets
March 31, 2018	643,973	98,503

Notes:

* Variance is due to rounding.

The MCA has recently experienced difficulty in recruitment and retention of an executive director; the increase is mainly to enhance its ability to recruit for this position.

Budget Line Description	2019 Budget Request	2019 Recommended
Revenues		
RMWB Sustaining Grant	296,035	296,000
GOA	52,028	-
United Way	143,356	-
Casino	22,000	-
Community Foundation	73,890	-
Donations	32,520	-
Miscellaneous revenue & Donations	23,818	-
MCA Event Generated	19,000	-
Sponsorships	142,744	-
Total Revenues	805,391	296,000
Expenses		
Staff Related Expenses	508,222	234,400
Office Expenses	208,633	53,100
Project Direct Expenses	88,536	8,500
Total Expenses	805,391	296,000
Total Surplus (Deficit)	\$ -	\$ -



Sustaining Grant Part A - Organization Summary

Organization Name:	Multicultural Association of Wood Buffalo (MCA)
Street Address:	8015 Franklin Avenue
City/Hamlet:	Fort McMurray
Province:	Alberta
Postal Code:	T9H 2H7
Phone Number:	780-791-5186
Website:	www.mcawb.org
Fiscal Year End:	March 31
Act Registered Under:	Societies Act (Alberta)
Registration Number:	503282733

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

Main Contact	
Title:	Acting Executive Director
Name:	Rodas Asres
Daytime Phone:	780-791-5186
Email Address:	executivedirector@mcawb.org
Executive Director	
Name:	Rodas Asres
Daytime Phone:	780-791-5186
Email Address:	executivedirector@mcawb.org
Board Chair / President	
Name:	Dango Gogo
Daytime Phone:	780-750-9888
Email Address:	dango@donscottlaw.ca

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

 Signature of Board Member (must have signing authority)	 Signature of Board Member or Executive Director (must have signing authority)
Dango Gogo Print Name	Rodas Asres (Acting Executive Director) Print Name
2018-10-29 Date: (Year-Month-Day)	2018-10-29 Date: (Year-Month-Day)

Part B - Board Questionnaire

Are any board members being paid, or receiving an honorarium, for being on the Board or for other positions in the organization outside of their role on the Board? Yes ☐ No ☒

If yes, complete the following table:

Board member name	Paid role on the board / organization	Amount received

What are the restrictions (if any) on becoming a member of your organization or participating in programs or services?

There are no restrictions to becoming a member or taking part in programs and services. There is however an annual membership fee of \$10 and \$100 for individuals and community groups respectively. Moreover, all of our programs, except for Multicultural Cookery which has admission fees per class offered, are free of charge and open to the public. The Interpretation and Translation unit offers paid services that varies case by case. The MCA is able to provide discounts depending on the clients ability to pay. Lastly, the Multicultural EXPO has minimal entrance fees that are charged to the public and vendor fees to groups as a way of fundraising for the following year's event.

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 reviews the financial position of the organization monthly. In addition, the board reviews the financial status of the organization, more in depth, with the external bookkeeper twice a 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 Regional Municipality of Wood Buffalo 2018-2021 Strategic Plan focuses on the vision of a vibrant, sustainable region we are proud to call home. It identifies four key strategic priorities to achieve this goal: Responsible Government, Downtown Revitalization, Regional Economic Development, and Rural and Indigenous Communities and Partnerships. The Community Investment Program aims to assist non-profit agencies to achieve the goals and objectives outlined in the Municipal Strategic Plan.

The Sustaining Grant subsidizes organizations to operate and maintain Municipally-owned assets and/or contribute toward the key strategic priorities identified above. Please indicate which category that is applicable to the organization.

- ☐ Operator of a Municipally-owned asset (Please continue to Part E on page 7)
- ☐ Provide programs and services related to the collection, preservation and display of regional heritage and culture in a museum setting (Strategy & Initiatives #1a and #1c)
- ☒ Acts as a collective voice for:
 - a) the development of the arts community (Strategy & Initiative #1f);
 - b) advancement of cultural diversity (Strategy & Initiative #3f); or
 - c) promotion of tourism potential of the Municipality (Strategy & Initiative #3b)
- ☐ Provides strategic programs/services that are of benefit to the entire region

Part D - Organization Questionnaire

What year did the organization complete its last strategic plan?

2017

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

The MCA has identified four strategic directions that will bring focus to the work the organization undertakes. The 4 priority areas are as follows:

1. Strengthening MCA Culture: MCA understands that people are at the centre of our organization's mission. It is essential that MCA benefits from talented people who feel valued and can see how they play meaningful roles in making a difference with newcomers, cultural groups and the Fort McMurray community.
2. Embracing Sustainability: As a longstanding organization in the RMWB, the MCA is responsible for our financial outlook. We understand that people in the community depend on us for community support, education, and integration, and we recognize the importance of being there for people over the long term. We strive to be a financially strong and sustainable organization.
3. Meeting Stakeholders' Needs: MCA realizes that it takes more than one organization to initiate transformational change in a community. By engaging our Stakeholders in "meaningful" purposed work we can achieve great things. When a multitude of community interests and groups can find common ground and synergy, no challenge (large or small) cannot be conquered. MCA has a vested interest in making sure that our Stakeholders are also working at their highest level.
4. Creating Community Connections: The mission and programming services of MCA are integral to the success of the Fort McMurray community and region of Wood Buffalo. As such, we recognize the importance of being connected with multiple parts of the community and having excellent relationships with our partners, stakeholders, the municipality and community. MCA strives to be recognized as a highly visible and dynamic organization that works hard to support the quality of life for citizens of the RMWB – newcomers, established residents and community organizations.

Part D - Organization Questionnaire

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

The MCA gets majority of its operational funding through the Sustaining Grant (formerly Community Operating Grant). The general operations that are covered through this grant are as follows:

- 1) Wages and Salaries of the Executive Director, Admin and Finance Officer, Events and Volunteer Coordinator, and 25% of the Welcome Centre Coordinator.
- 2) Office Expenses
- 3) Office Supplies
- 4) Other: Such as Volunteer Expenses, AGM, General Advertising for MCA, etc.

Some of the directly supported Events, Services, and Programs are:

- 1) Programs: Financial Literacy, Welcome Centre, and Cross Cultural Parenting Program
- 2) Events: Multicultural EXPO, Speak Up Against Racism, Community Block Party Alberta Culture Days - World Meets in Wood Buffalo, and Human Rights Day Conference
- 3) Services: Notary Clinics

However, by the virtue of providing operational funding, the Sustaining Grant will directly or indirectly support everything the MCA undertakes.

Please see attached an additional document with more details.

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

The MCA, through its operations and programming, aligns with 2 of Municipal Strategic Priorities that are #1f Fostering equality, diversity, and inclusion in the region and #3f - Support Arts and Culture. The MCA achieves these strategic objectives by:

1. Promoting art, culture, diversity, and advocacy for inclusiveness through various programs, events, services, and initiatives.
2. By sitting on community committees such as the Arts and Culture Master Plan Advisory Committee and Alberta Culture Days Committee the MCA continues to support Arts and Culture in a wider scope.

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

The MCA continuously seeks new avenues of funding for on going as well as new initiatives. Some of the New Grants that are pending approval are as follows:

1. Alberta Human Rights Commission , Human Rights Education and Multiculturalism Fund Grant for Cultural Equity Building Training Program - \$26,991.06
2. Anti - Racism Grant for Anti -Racism Workshops - \$22,537

Other grants applied Pending Approval:

1. Wood Buffalo Community Foundations for Interpretation and Translation Unit and Welcome Centre - \$73,890 and \$68,000 respectively
2. Suncor Energy Foundations for Welcome Centre - \$50,000
3. United Way of Fort McMurray and Wood Buffalo for Program Manager Wage and 3 programs - \$143,612.5

New or Returning Sponsorships Pending Approval:

1. SMS - \$3,000
2. CNRL - \$2,500
3. ATB - \$5,000

As well, we are awaiting the 2019 schedule for Casino Gaming Fundraising which will further support MCA's operations.

Current Volunteer Information:

	Per Organizational Needs:	Currently Filled:
Program & Services Volunteers	200	171
Fundraising Volunteers	24	0
Committee Volunteers	10	10
Administrative Volunteers	10	0
Total Organization Volunteers (Count each only once)	244	181

Part E - Financial Information, Budget Request & Cash Flow

Current Staff Information:

	Per Organization Chart:	Currently Filled:
Full Time Positions	6	4
Part Time Positions	3	3

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

The MCA has been employing few cost saving practices to ensure all core programs, events, and services continue whilst maintaining or decreasing the allotted budgets. Some of these initiatives are as follows:

1. Collaborative Approach: The MCA has taken the collaborative approach in planning and implementing events and programs as a cost saving initiative. A great example was the National Indigenous People's Day 2018 event. The MCA partnered with 9 other organizations bringing down our financial contribution to 31% whilst achieving one of our strategic priorities (#4 - Creating Community Connections).
2. In-Kind Contributions: The MCA has been approaching a wide range of organizations that have not have not traditionally been our Funders/Sponsors due to the nature of the work they do. The MCA has been able to leverage their support and incorporate it in various programs and events as in-kind donations hence reducing programming costs.

2019 Grant Request:

Total 2019 Budgeted Revenue (excluding RMWB Sustaining Grant)	\$	509,357.11
Total 2019 Budgeted Expenses	\$	805,391.86
Surplus* / (Deficit)	\$	(296,034.75)

2019 Sustaining Grant Request Amount:

\$ 296,034.75

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

Please Indicate Preferred Cash Flow, if approved:**

January/February	\$ 74,008.69	April	\$ 74,008.69
(no more than 75% of request)			
August	\$ 74,008.69	October	\$ 74,008.69

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

Part F - Required Attachments for Application

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

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



Part 1: Explanation to variation in wages covered by Sustaining Grant 2019

- **Executive Director Wage Increase:** The MCA Executive Board is in the process of recruiting an Executive Director (ED) for our organization. In light of the findings from recent interviews, the board treasurer proposed an increase in the ED Salary and Benefits package. The proposed increases are as follows:
 - o Salary increase of \$8,000 a year
 - o Fuel allowance increase from \$50 to \$100 a month
 - o Increase in health coverage from 50% to 100%, which amounts to a change of \$50/month to \$100/month respectively
- **Inclusion of 25% of Welcome Centre Coordinator's Wage:** The Welcome Centre (WC) has been running full time since re-entry to the region post 2016 wildfires. However, there were times when the centre was not able to be open for full time hours due to funding running out. The number of appointments booked at the WC in 2017 was 120 whilst the 2018 number, to-date, sits at 170. This captures a growth of 41.7% and we anticipate more of an increase before the end of this year. The WC has seen a spike in the number of returning clients this year which we think correlates with the continued need for supporting newcomers. In effect, we want to secure 25% through the sustaining grant to ensure that the WC would have a paid staff member while we continue to fundraise for the 75% of the funding to cover the coordinator wage as well other expenses.

Part 2: All MCA Programs, Events, Services, and Initiatives

New Projects Starting in 2019:

- Cultural Equity & Capacity Building Training Program

The Multicultural Association of Wood Buffalo (MCA)'s upcoming initiative, Cultural Equity and Capacity Building, is intended to develop knowledge and skills for new and established cultural groups in the region. The knowledge and skills gained through the program will enable the cultural groups to build their organizational capacity, and proactively engage with their own community and with the community at large to respond to and reduce cultural and religious discriminatory barriers.

In May 2017, The Newcomer Interagency Network conducted a Newcomer Needs Assessment (IRCC funded). Recommendations included: engagement with organizations, institutions and programs across the region to dialogue and address issues of discrimination or racism, and to





strengthen community awareness and build strategies to combat these concerns as they emerge.

The Collaboration for Religious Inclusion (CRI) conducted a survey in April 2017 (AHRC funded) to collect data on faith-related issues. Two key findings in this survey were: underreporting of hate crime incidents, and prevalent negative perceptions and discrimination towards certain groups. Some of the CRI recommendations relevant to this program were to “provide workshops on hate crime prevention, rights, and responsibilities”, “Increase opportunities for interfaith interactions, events, and gatherings”, and “promote awareness and understanding through public campaigns.” Through this program, various cultural groups within the Wood Buffalo region will learn how to build organizational capacity, educate the community about their culture, network with other cultural groups, and gain education and training on human rights and how to prevent and respond to hate crimes and discrimination. This program will require a commitment from a leader of each cultural group to attend a workshop once a month for 9 months, and to disseminate their knowledge to their corresponding cultural group in order to complete skill building assignments. Upon graduation of the program, all participants will be invited to attend monthly networking meetings to learn from each other and to support each other in their own initiatives.

We have decided to divide our project into two phases: I. Cultural Equity Building II. Cultural Capacity Building. We are asking the Alberta Human Rights Commission to fund the “Cultural Equity Building” phase of this project. This phase will expose our participants to several of the protected grounds as identified within the Alberta Human Rights Act, and will encourage them to put these into context within their own cultural groups. These will include workshops on Mental Health, Gender Identity, Culture (race, religion, tradition etc.), LGBTQ+, Mental/Physical Disabilities, and how the Alberta Human Rights Commission protects each of these grounds. The participants will also be given the opportunity to attend our annual Human Rights Day Conference in December to strengthen their understanding of contemporary conversations around human rights.

Through the workshops and assignments, the groups will create individualized strategies to address and prevent discriminatory barriers in a way that is culturally acceptable. With the MCA as the overarching organization in this project, we will be able to support them in building connections with the community and facilitate their planning processes, as well as utilize our professional connections to bring in experts in each workshop field.





- **Conversation Café: Anti Racism, Discrimination, and Hate Crimes**

This project will be a collaboration between the Multicultural Association of Wood Buffalo (MCA), the Collaboration for Religious Inclusion (CRI), Wood Buffalo Equity Coalition (WBEC), and the Regional Advisory Committee for Inclusion, Diversity, and Equality (RACIDE). The project will be a series of workshops allowing the victims of racism, discrimination and hate-crimes to speak about their experiences to influential community members, such as: RCMP, Mayor and Council, teachers, Bylaw, etc. The series will be divided into 5 parts: indigenous discrimination and racism, inter-faith discrimination and racism, LGBTQ+ with an intersectionality on race and religion, youth discrimination and racism, and finally, a platform for community leaders to develop a recommendation for policy to present to Council.

Influential community members will be informed of contemporary issues within the region based on the consultation of victims, community members and organizations that will be part of each workshop (which is identified as a municipal priority in the Diversity and Inclusion Plan 2017-2022). With the collected information, CRI will develop a report to share with the community leaders who will be able to utilize it to create a recommendation for municipal policy against racism, discrimination and hate-crimes.

The first four workshops will provide a space for speakers to share their stories with authority figures, followed by roundtable discussions for community leaders and community members to reflect on the topics addressed by each speaker. The last workshop will be a platform for authorities to develop their recommendations to address the racism, discrimination, and hate-crimes within Wood Buffalo.

Programs:

- **English Language Learners Assistance (ELLA)**

The English Language Learner Program (ELLA), formerly known as After-School Tutoring Program (ASTP), builds confidence in newcomer students so that they can actively participate in class, and school activities. It helps English Language Learner (ELL) children with their reading, writing, speaking and listening skills. Newcomer students often struggle in school, when they arrive in Wood Buffalo due to the language barrier, and frequently do not have sufficient homework support at home, as their parents may also be just learning English. ELLA provides free support for these children throughout the school year. ELLA helps develop interpersonal relationships between peers and strengthens family dynamics by eliminating the





stress of developmental language skills on parents and their children.

This program is offered in elementary, junior high and senior high schools during school hours at a 2:1 students-to-tutor ratio for 30-minute intervals.

- **Multicultural Cookery**

The Multicultural Cookery Program brings diverse cultural groups together and promotes cross-cultural understanding and appreciation. The program runs monthly cooking lessons during the academic calendar year, featuring a different region's cuisine every month. Attendees learn to cook traditional foods, interact with diverse groups, and share delicious meals around one table.

- **Financial Literacy Programs**

The Financial Literacy Program is intended to help make the financial transition of newcomers moving to Wood Buffalo a little smoother. Over several sessions, the participant gains knowledge about topics such as banking, credit, debt, taxes, loans, insurance, government support programs, and avoiding fraud and scams. The sessions are highly interactive and provide newcomers with the tools to help them and their families understand the Canadian financial system. Participants are provided with workshop material that serves as a great resource and reference document. Participants in the second level of financial literacy continue on from the level one program, gaining more knowledge and advanced skills in the areas of investing, real estate, and multiple streams of income.

In addition, Fort McMurray real estate is down more than 25% since the peak of 2014. Recent national surveys show that 67% of Canadians are not confident in their abilities to handle their financial planning. In effect, some Alumni from the Financial Literacy program formed a volunteer committee and planned the first Financial Literacy Conference in 2018. This one-day conference featured keynote speakers, breakout sessions, and networking opportunities. Free child-minding, breakfast, and lunch were made available to participants at the conference.

- **Cross Cultural Parenting Program**

The Cross-Cultural Parenting Program helps immigrant, refugee, and Canadian parents with practical knowledge, skills, and resources for parenting in a multicultural context. Throughout the ten-week program, we explore parent-child relationships, and the benefits and challenges of living and parenting in a multicultural society. Childcare is provided free of charge to reduce barriers for parents attending. Parents develop a support network and build confidence, when





interacting with other participants who are experiencing similar life challenges. Our trained facilitators are experienced in child development, parenting styles, and facilitating workshops.

- **Cultural Awareness Training**

The Cultural Awareness Training (CAT) provides tailored workshops based on local research and covers a variety of cultural challenges and how to address them. The goal of this program is to strengthen the community through a better understanding of diversity and cultural differences. This developed understanding would in-turn strengthen services being provided in the community.

Despite the incredible need for this training, both non-profit and for-profit organizations often do not consider this training, when creating their budget, or if they do have a budget, cultural awareness is often not a priority or is covered very minimally by in-house staff with limited training. The United Way funding previously covered the development of new materials for various target populations and the implementation of the sessions.

Events:

- **Multicultural EXPO**

The Multicultural EXPO is MCA's annual flagship event. This event celebrates and embraces the vibrant diversity in the Regional Municipality of Wood Buffalo (RMWB). The EXPO provides an opportunity to culture groups, residing in Wood Buffalo, an opportunity to display as well as educate the public on their culture. This event features various multicultural cuisines, traditional crafts, cultural music and performances, traditional fashion and attires. In addition, the event will showcase a Youth Talent Show to help empower youth by providing a platform to display their talents.

- **Speak Up Against Racism**

The "Speak Up Against Racism" workshop is a program created by the MCA to commemorate the International Day for the Elimination of Racial Discrimination, which falls on March 21st of every year. This workshop aims to engage young generations to speak up against racism, promote diversity, integration, and unity within the school and among students. Hence, equipping students to prevent, eliminate, and speak up against racism in their communities. Students will be given information as well as opportunity to apply what they learned in the workshop through follow up programs within their schools.





- **Community Block Party**

The Multicultural Association, in Partnership with the McMurray Experience, has been putting on the Community Block Party annually since 2016. The Community Block Party offers food vendors, performances, photo booth, face painting, henna tattoos, and balloon animals. This event is free to all community members with activities and food available for cash payment/purchase.

- **National Indigenous Peoples' Day**

The National Indigenous Peoples' Day is a day recognizing and celebrating the cultures and contributions of the First Nations, Inuit and Métis Indigenous peoples in Canada on June 21 of each year. In line with embracing multicultural diversity, MCA, in partnership with local Indigenous peoples' groups, will host an all-day event featuring traditional activities. Some of these activities will include, a speech from an Elder, presentations on Indigenous cultures, and performance by traditional dancers and drummers. Local schools will be invited for youth to teach and learn from one another.

- **Canadian Multiculturalism**

The Canadian Multiculturalism Day on June 27 is an opportunity to celebrate our diversity and our commitment to democracy, equality and mutual respect and to appreciate the contributions of the various multicultural groups and communities to the Canadian society. The MCA hosts a social media campaign encouraging students and employees to wear their cultural attires to school and work on June 27th of every year. The MCA reminds people that "cultural attire" is not limited to traditional clothing that exists outside of Canada: there are many beautiful cultures represented within the Canadian borders that we look forward to celebrating, as well. We encourage people to think about what it is that makes up their cultural identity, and to wear and share their attires all day on June 27.

- **Canada Day Pancake Breakfast and Parade**

The MCA hosts an annual Pancake Breakfast event on Canada Day. The Pancake Breakfast brings together our diverse community with food, music, and activities that celebrate our incredible multiculturalism and the Canadian heritage. This event is traditionally held at the Curling Rink at MacDonald Island park from 8:00 am - 10:00 am. Following the breakfast, the MCA takes part in the city-wide parade by organizing a multicultural float with volunteers from various countries dressed in their cultural attires.





- **The World Meets in Wood Buffalo**

The World Meets in Wood Buffalo is a performing-arts showcase that aims to engage local citizens, artists and performers. It generates an awareness of diverse cultures within the region of Wood Buffalo. Through this event, the MCA continues to work towards fostering an environment that encourages cultural inclusion and the sharing of traditions.

- **Annual General Meeting**

The MCA holds its Annual General Meeting after the completion of the fiscal year and year end audit. This meeting is open to the general public and is where members may vote in and out board directors and executives, pass motions on upcoming organizational decisions, and become updated on the organizations finances and activities in the previous fiscal year.

- **Human Rights Day**

December 10th marks the anniversary of the Universal Declaration of Human Rights developed in 1948. The MCA celebrates this day as a practical approach to increase awareness on human rights in our community. The event brings together leaders from government, community members, local committees, and social profit agencies as a way of recommitting to the cause, sharing resources, and educating the general public on local human rights issues and mitigating remedies.

Services:

- **Free Notary Clinic**

In partnership with Don Scott McMurray Law Office, the Multicultural Association of Wood Buffalo has started offering Free Notary Services. The Notary Services are aimed at supporting immigrants in Wood Buffalo region. Some of the notarizations are for travel documents, power of attorney, certified copies, proofs of life, and more. This service is offered out of the MCA's board room every last Saturday of the month.





- Interpretation and Translation Unit

This service facilitates equitable access to health, legal, social, educational and other services through certified interpretation and translation in Wood Buffalo. The Multicultural Association (MCA) offers certified translation services in over 45 languages for individuals and service providers who need documents translated into one or more languages. In addition to the translation services, the MCA offers interpretation services by qualified local community interpreters who have had their language proficiency assessed and have been trained in Community Interpretation. The Community Interpretation course is a 70- hour program, designed by Cultural Interpretation Services for Our Communities (CISOC), that trains the participant on the proper procedures and code of ethics for professional interpreters. This program is available at the MCA through in-class training and will soon be available as an online course. Through this program, individuals are educated and empowered to work within the community. The MCA is dedicated to celebrating, educating and integrating our diverse community by providing the highest quality interpretation and translation services for anyone who needs them.

- The Welcome Centre

The Welcome Centre is a space on the second floor of the Wood Buffalo Regional Library that streamlines the newcomer settlement process within the community. It functions as a free, one-stop-shop location that links newcomers with services that meet their needs within the community. The Centre is equipped to provide support in-person, over the phone, or by email and eliminates the frustrations newcomers often feel when being bounced around from organization to organization, due to eligibility limitations.

The Welcome Centre also gathers anonymous data from client interactions to help support newcomer serving organisations in the community. We record statistics, such as Country of Origin, Languages Spoken, and Landing City, and use this to discover newcomer trends in the region. We also identify and record experienced gaps in service (i.e. needs that have no supports in Fort McMurray), as well as duplications in service that may exist in the community. This data can then be used to deepen our understanding of the needs and challenges that newcomers to the region face, and improve service delivery to newcomers in the region.





Initiatives:

- The Newcomer Interagency Network

The Newcomer Interagency Network (NIN) is a forum to share expertise, enhance collaboration between agencies, and support projects and initiatives to better meet the needs of newcomers to the region. The purpose of the network is to:


- Facilitate an awareness of existing community services and improve referral processes
- Identify gaps, needs, and duplications in newcomer services, skills, & employment
- Support & implement projects and initiatives to address those gaps where possible
- Provide consultation to government, businesses, and organizations on matters relating to newcomers

- Collaboration for Religious Inclusion (CRI)

The Collaboration for Religious Inclusion (CRI) brings together organizations located in the RMWB to promote unity through religious inclusion and understanding. The group aims to engage and educate the public through workshops, forums, media, and collaborative initiatives. The CRI champions inclusivity with the goal of making the community a more welcoming place for those of all faiths. The CRI launched an inclusivity survey in Wood Buffalo in the spring of 2016.

The survey polled 375 residents after it was relaunched in early 2017 in response to the 2016 wildfires, with new questions to reflect the post-fire reality in Wood Buffalo. Of those who responded, 51 percent were Christian, 18 percent Muslim, 5 percent Traditional Aboriginal Spirituality, 3 percent Sikh, and 17 percent said they had no religious affiliation. The full CRI project report along with infographics, in 9 different languages, with summary of findings and recommendations can be found on the MCA's website.



<div><div>Multicultural Association of Wood Buffalo</div></div>	MULTICULTURAL ASSOCIATION OF WOOD BUFFALO - BUDGET 2019-20 (FINAL)																											
	REVENUES/EXPENSES	Board/ Volunteer/ Funder Relations	Sana's Tribute	Flexible Spending	ED Wage	Admin Wage	Events & Volunteer Coordinator Wage	Program Development Wage	Cultural Equity Building (New)	Anti - Racism Project (New)	CRI (New)	Interpretation and Translation Operations	Welcome Centre	Notary Services	ELLA	CCPP	Cooking	Cultural Awareness	Financial Literacy	Community Block Party	Indigenous People's Day	Canadian Multiculturalism Day	Canada Day	Alberta Culture Days (ABCD)	Human Rights Day	Multicultural EXPO	Speak Up Against Racism	Total
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(12)	(13)	(14)	(9)	(10)	(11)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)
REVENUES																												
Grants																												
Grant - GOA - Culture and Tourism									\$ 15,423.89	\$ 4,030.00																	\$ 3,083.40	\$ 25,037.28
Grant - GOA - HREMF								\$ 26,991.06																				\$ 26,991.06
Grant - Government of Canada																						\$ 500.00						\$ 500.00
Grant - United Way - General							\$ 64,005.00								\$ 69,401.56	\$ 4,950.00		\$ 5,000.00										\$ 143,356.56
Grant - RMWB - CIP - Operations											\$ 14,363.87	\$ 8,351.09	\$ 200.43	\$ 10,537.80	\$ 2,922.88	\$ 835.11	\$ 835.11	\$ 334.04	\$ 250.53	\$ 1,586.71	\$ 501.07	\$ 2,338.30	\$ 1,670.22	\$ 1,169.15	\$ 6,179.81	\$ 1,085.64	\$ 53,161.75	
Grant - RMWB - CIP - Project	\$ 5,000.00			\$ 93,138.00	\$ 64,005.00	\$ 59,822.00	\$ 4,184.00					\$ 13,224.00							\$ 500.00					\$ 3,000.00			\$ 242,873.00	
Grant - Other - Mutart Foundation																												\$ -
Grant - Rotary - Fire Recovery																												\$ -
Grant - United Way - Fire Recovery																												\$ -
Grant - Other - Community Foundation											\$ 73,890.00																	\$ 73,890.00
Grant - Other - JIF								\$ 6,261.36	\$ 2,732.33		\$ 7,778.00													\$ 3,000.00				\$ 3,000.00
Grant - Other								\$ 33,252.42	\$ 18,156.21	\$ 4,030.00	\$ 96,031.87	\$ 21,575.09	\$ 200.43	\$ 79,939.35	\$ 7,872.88	\$ 835.11	\$ 5,835.11	\$ 334.04	\$ 750.53	\$ 1,586.71	\$ 1,001.07	\$ 2,338.30	\$ 7,170.22	\$ 4,169.15	\$ 6,179.81	\$ 4,169.04	\$ 585,581.33	
Total Grants	\$ 5,000.00	\$ -	\$ -	\$ 93,138.00	\$ 64,005.00	\$ 59,822.00	\$ 68,189.00	\$ 33,252.42	\$ 18,156.21	\$ 4,030.00	\$ 96,031.87	\$ 21,575.09	\$ 200.43	\$ 79,939.35	\$ 7,872.88	\$ 835.11	\$ 5,835.11	\$ 334.04	\$ 750.53	\$ 1,586.71	\$ 1,001.07	\$ 2,338.30	\$ 7,170.22	\$ 4,169.15	\$ 6,179.81	\$ 4,169.04	\$ 585,581.33	
																						\$ 53,161.76						
Donations																												
Donations - Financial		\$ 15,200.00																		\$ 70.00				\$ 1,000.00				\$ 16,270.00
Donations - In-Kind										\$ 3,295.00		\$ 9,585.00			\$ 1,125.00											\$ 2,245.00	\$ 16,250.00	
Total Donations	\$ -	\$ 15,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,295.00	\$ -	\$ 9,585.00	\$ -	\$ -	\$ 1,125.00	\$ -	\$ -	\$ -	\$ 70.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -	\$ 2,245.00	\$ 32,520.00	
Fundraising																												
Fundraising - Other												\$ -																\$ -
Fundraising - Casino				\$ 22,000.00																								\$ 22,000.00
Total Fundraising	\$ -	\$ -	\$ -	\$ 22,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00
MCA Generated Revenues																												
Revenue - Program/Event Generated																	\$ 5,000.00	\$ 1,000.00							\$ 13,000.00		\$ 19,000.00	
Total MCA Generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ -	\$ 19,000.00
Sponsorships																												
Sponsorship - In-Kind																												\$ -
Sponsorship - CNRL																							\$ 1,500.00	\$ 1,000.00	\$ 1,000.00			\$ 3,500.00
Sponsorship - MLA																						\$ 4,000.00						\$ 4,000.00
Sponsorship - Nexen																					\$ 3,000.00				\$ 5,000.00	\$ 3,000.00		\$ 11,000.00
Sponsorship - RBC																			\$ 2,000.00	\$ 1,000.00							\$ 3,000.00	
Sponsorship - Syncrude																												\$ -
Sponsorship - Conoco Phillips																												\$ -
Sponsorship - Service Credit Union																			\$ 1,000.00		\$ 1,000.00				\$ 2,500.00			\$ 4,500.00
Sponsorship - Suncor												\$ 50,000.00									\$ 1,000.00		\$ 5,000.00					\$ 56,000.00
Sponsorship - Other	\$ 500.00			\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00				\$ 12,778.00	\$ 5,261.91	\$ 1,200.00	\$ 1,204.62					\$ 3,000.00		\$ 4,500.00	\$ 2,500.00	\$ 5,000.00	\$ 4,000.00	\$ 3,000.00	\$ 15,500.00	\$ 1,500.00	\$ 60,744.53
Total Sponsorships	\$ 500.00	\$ -		\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ 12,778.00	\$ 55,261.91	\$ 1,200.00	\$ 1,204.62	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 1,000.00	\$ 9,500.00	\$ 2,500.00	\$ 14,000.00	\$ 5,500.00	\$ 4,000.00	\$ 24,000.00	\$ 4,500.00	\$ 142,744.53	
Flexible Funds																												
Revenue - Interest Income			\$ 127.00							\$ -	\$ 34.31	\$ 19.95	\$ 0.48	\$ 25.17	\$ 6.98	\$ 2.00	\$ 2.00	\$ 0.80	\$ 0.60	\$ 3.79	\$ 1.20	\$ 5.59	\$ 3.99	\$ 2.79	\$ 14.76	\$ 2.59	\$ 127.00	
Revenue - MCA Memberships			\$ 1,000.00							\$ -	\$ 270.19	\$ 157.09	\$ 3.77	\$ 198.22	\$ 54.98	\$ 15.71	\$ 15.71	\$ 6.28	\$ 4.71	\$ 29.85	\$ 9.43	\$ 43.98	\$ 31.42	\$ 21.99	\$ 116.25	\$ 20.42	\$ 1,000.00	
Revenue - Other (Insurance, Sales, Tax)			\$ 1,419.00							\$ -	\$ 383.40	\$ 222.91	\$ 5.35	\$ 281.28	\$ 78.02	\$ 22.29	\$ 22.29	\$ 8.92	\$ 6.69	\$ 42.35	\$ 13.37	\$ 62.41	\$ 44.58	\$ 31.21	\$ 164.95	\$ 28.98	\$ 1,419.00	
Revenues - Unrestricted Donations			\$ 1,000.00							\$ -	\$ 270.19	\$ 157.09	\$ 3.77	\$ 198.22	\$ 54.98	\$ 15.71	\$ 15.71	\$ 6.28	\$ 4.71	\$ 29.85	\$ 9.43	\$ 43.98	\$ 31.42	\$ 21.99	\$ 116.25	\$ 20.42	\$ 1,000.00	
Total Flexible Funds								\$ -	\$ -	\$ -	\$ 958.10	\$ 557.03	\$ 13.37	\$ 702.89	\$ 194.96	\$ 55.70	\$ 55.70	\$ 22.28	\$ 16.71	\$ 105.84	\$ 33.42	\$ 155.97	\$ 111.41	\$ 77.98	\$ 412.21	\$ 72.41	\$ 3,546.00	
Revenue Grand Total	\$ 5,500.00	\$ 15,200.00		\$ 115,338.00	\$ 64,205.00	\$ 60,022.00	\$ 68,389.00	\$ 33,252.42	\$ 18,156.21	\$ 7,325.00	\$ 109,767.97	\$ 86,979.03	\$ 1,413.79	\$ 81,846.87	\$ 9,192.84	\$ 5,890.81	\$ 6,890.81	\$ 6,356.32	\$ 1,837.24	\$ 11,192.54	\$ 3,534.49	\$ 16,494.27	\$ 13,781.62	\$ 8,247.14	\$ 43,592.01	\$ 10,986.45	\$ 805,391.86	



MULTICULTURAL ASSOCIATION OF WOOD BUFFALO - BUDGET 2019-20 (FINAL)

REVENUES/EXPENSES	Board/ Volunteer/ Funder Relations	Sana's Tribute	Flexible Spending	ED Wage	Admin Wage	Events & Volunteer Coordinator Wage	Program Development Wage	Cultural Equity Building (New)	Anti - Racism Project (New)	CRI (New)	Interpretation and Translation Operations	Welcome Centre	Notary Services	ELLA	CCPP	Cooking	Cultural Awareness	Financial Literacy	Community Block Party	Indigenous People's Day	Canadian Multiculturalism Day	Canada Day	Alberta Culture Days (ABCD)	Human Rights Day	Multicultural EXPO	Speak Up Against Racism	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(12)	(13)	(14)	(9)	(10)	(11)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	
EXPENSES																												
Employee Expenses				17(1)																								
Wages & Salary Expense								\$ 14,100.00			\$ 62,400.00	\$ 48,750.00		\$ 56,700.00													\$ 462,450.00	
Employee Benefits (CPP & EI)								\$ 1,026.00			\$ 4,539.00	\$ 3,546.00		\$ 4,125.00													\$ 33,640.00	
Supplementary Benefits (Vac, Health, & Fuel)								\$ 564.00			\$ 1,250.00	\$ 600.00		\$ 2,268.00													\$ 10,932.00	
Pro Networking/Staff Development											\$ 200.00	\$ 200.00															\$ 1,200.00	
Total Employee Expenses								\$ 15,690.00	\$ -	\$ -	\$ 68,389.00	\$ 53,096.00	\$ -	\$ 63,093.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 508,222.00	
Departmental Expenses																												
Contractor/Casual Labour/Facilitator								\$ 750.00	\$ 3,850.00	\$ 3,645.00					\$ 2,700.00		\$ 500.00									\$ 2,594.00	\$ 14,039.00	
Training Expense											\$ 5,880.00																\$ 5,880.00	
Transportation									\$ 3,090.00																	\$ 450.00	\$ 3,540.00	
Travel & Accommodation Expense																											\$ -	
Venue Rental								\$ 8,217.15	\$ 2,199.79	\$ 350.00		\$ 9,585.00			\$ 1,125.00	\$ 2,268.00				\$ 1,042.65	\$ 1,000.00		\$ 650.00	\$ 2,091.29	\$ 8,065.11	\$ 1,500.00	\$ 38,093.99	
Casion Expense																											\$ -	
Materials & Supply Expense	\$ 2,000.00								\$ 1,300.00	\$ 650.00	\$ 1,240.00	\$ 600.00	\$ 360.00	\$ 1,203.94		\$ 2,232.00	\$ 4,500.00						\$ 450.00		\$ 581.00	\$ 650.00	\$ 15,766.94	
Meals & Refreshments Expense								\$ 600.00	\$ 6,197.62	\$ 1,945.60	\$ 2,400.00		\$ 720.00		\$ 500.00		\$ 500.00	\$ 1,800.00		\$ 2,407.35	\$ 700.00	\$ 8,900.00	\$ 1,200.00	\$ 2,623.07	\$ 424.59	\$ 2,483.00	\$ 33,401.23	
I and T Subsidy																											\$ -	
Events Expense	\$ 3,500.00																		\$ 4,000.00	\$ 1,420.00	\$ 2,500.00	\$ 1,000.00	\$ 2,500.00	\$ 6,900.00	\$ 461.25	\$ 11,297.50	\$ 700.00	\$ 34,278.75
Donations		\$ 15,200.00																									\$ 15,200.00	
Board Expense																											\$ -	
Advertising & Promotion								\$ 4,995.27	\$ 1,518.80	\$ 734.40	\$ 7,937.00	\$ 4,206.00								\$ 2,600.00		\$ 1,200.00	\$ 1,800.00	\$ 1,124.39	\$ 12,901.05	\$ 801.39	\$ 39,818.30	
Business Licenses & Fees																											\$ -	
Insurance Expense																											\$ -	
Postage & Freight																									\$ 30.75		\$ 30.75	
EXPENSES (Other)*								\$ 3,000.00				\$ 5,583.91															\$ 8,583.91	
Total Departmental Expenses	\$ 5,500.00	\$ 15,200.00		\$ -	\$ -	\$ -	\$ -	\$ 17,562.42	\$ 18,156.21	\$ 7,325.00	\$ 17,457.00	\$ 19,974.91	\$ 1,080.00	\$ 1,203.94	\$ 4,325.00	\$ 4,500.00	\$ 5,500.00	\$ 5,800.00	\$ 1,420.00	\$ 8,550.00	\$ 2,700.00	\$ 12,600.00	\$ 11,000.00	\$ 6,300.00	\$ 33,300.00	\$ 9,178.39	\$ 208,632.87	
Total Program Specific Expenses	\$ 5,500.00	\$ 15,200.00	\$ -	\$ 115,338.00	\$ 64,205.00	\$ 60,022.00	\$ 68,389.00	\$ 33,252.42	\$ 18,156.21	\$ 7,325.00	\$ 85,846.00	\$ 73,070.91	\$ 1,080.00	\$ 64,296.94	\$ 4,325.00	\$ 4,500.00	\$ 5,500.00	\$ 5,800.00	\$ 1,420.00	\$ 8,550.00	\$ 2,700.00	\$ 12,600.00	\$ 11,000.00	\$ 6,300.00	\$ 33,300.00	\$ 9,178.39	\$ 716,854.87	
Operational Allocations																												
Operational - Professional Fees (Accounting & Legal)											\$ 7,430.27	\$ 4,319.93	\$ 103.68	\$ 5,451.09	\$ 1,511.97	\$ 431.99	\$ 431.99	\$ 172.80	\$ 129.60	\$ 820.79	\$ 259.20	\$ 1,209.58	\$ 863.99	\$ 604.79	\$ 3,196.75	\$ 561.59	\$ 27,500.00	
Operational - Bank Charges & Interest											\$ 675.48	\$ 392.72	\$ 9.43	\$ 495.55	\$ 137.45	\$ 39.27	\$ 39.27	\$ 15.71	\$ 11.78	\$ 74.62	\$ 23.56	\$ 109.96	\$ 78.54	\$ 54.98	\$ 290.61	\$ 51.05	\$ 2,500.00	
Operational - Equipment Rental & Lease											\$ 810.58	\$ 471.26	\$ 11.31	\$ 594.66	\$ 164.94	\$ 47.13	\$ 47.13	\$ 18.85	\$ 14.14	\$ 89.54	\$ 28.28	\$ 131.95	\$ 94.25	\$ 65.98	\$ 348.74	\$ 61.26	\$ 3,000.00	
Operational - Infrastructure & Moving Costs											\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operational - IT support and maintenance								\$ 1,459.04	\$ 848.28	\$ 20.36	\$ 1,070.40	\$ 296.90		\$ 84.83	\$ 33.93	\$ 84.83	\$ 33.93	\$ 25.45	\$ 161.17	\$ 50.90	\$ 237.52	\$ 169.66	\$ 118.76	\$ 627.72	\$ 110.28	\$ 5,400.00		
Operational - Memberships								\$ 270.19	\$ 157.09	\$ 3.77	\$ 198.22	\$ 54.98	\$ 15.71	\$ 15.71	\$ 6.28	\$ 4.71	\$ 29.85	\$ 9.43	\$ 43.98	\$ 31.42	\$ 21.99	\$ 116.25	\$ 20.42	\$ 1,000.00				
Operational - Office Expense								\$ 1,350.96	\$ 785.44	\$ 18.85	\$ 991.11	\$ 274.90	\$ 78.54	\$ 78.54	\$ 31.42	\$ 23.56	\$ 149.23	\$ 47.13	\$ 219.92	\$ 157.09	\$ 109.96	\$ 581.23	\$ 102.11	\$ 5,000.00				
Operational - Office Supplies								\$ 1,350.96	\$ 785.44	\$ 18.85	\$ 991.11	\$ 274.90	\$ 78.54	\$ 78.54	\$ 31.42	\$ 23.56	\$ 149.23	\$ 47.13	\$ 219.92	\$ 157.09	\$ 109.96	\$ 581.23	\$ 102.11	\$ 5,000.00				
Operational - Rent Expense								\$ 7,602.39	\$ 4,419.99	\$ 106.08	\$ 5,577.36	\$ 1,547.00	\$ 442.00	\$ 442.00	\$ 176.80	\$ 132.60	\$ 839.80	\$ 265.20	\$ 1,237.60	\$ 884.00	\$ 618.80	\$ 3,270.79	\$ 574.60	\$ 28,137.00				
Operational - Telephone & Communication Expense								\$ 1,350.96	\$ 785.44	\$ 18.85	\$ 991.11	\$ 274.90	\$ 78.54	\$ 78.54	\$ 31.42	\$ 23.56	\$ 149.23	\$ 47.13	\$ 219.92	\$ 157.09	\$ 109.96	\$ 581.23	\$ 102.11	\$ 5,000.00				
Operational - Advertising & Promotion								\$ 675.48	\$ 392.72	\$ 9.43	\$ 495.55	\$ 137.45	\$ 39.27	\$ 39.27	\$ 15.71	\$ 11.78	\$ 74.62	\$ 23.56	\$ 109.96	\$ 78.54	\$ 54.98	\$ 290.61	\$ 51.05	\$ 2,500.00				
Operational - Business Licenses & Fees								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Operational - Insurance Expense								\$ 675.48	\$ 392.72	\$ 9.43	\$ 495.55	\$ 137.45	\$ 39.27	\$ 39.27	\$ 15.71	\$ 11.78	\$ 74.62	\$ 23.56	\$ 109.96	\$ 78.54	\$ 54.98	\$ 290.61	\$ 51.05	\$ 2,500.00				
Operational - Postage & Freight								\$ 270.19	\$ 157.09	\$ 3.77	\$ 198.22	\$ 54.98	\$ 15.71	\$ 15.71	\$ 6.28	\$ 4.71	\$ 29.85	\$ 9.43	\$ 43.98	\$ 31.42	\$ 21.99	\$ 116.25	\$ 20.42	\$ 1,000.00				
Total Operational Allocations								\$ 23,921.97	\$ 13,908.12	\$ 333.79	\$ 23,921.97	\$ 13,908.12	\$ 333.79	\$ 17,549.93	\$ 4,867.84	\$ 1,390.81	\$ 1,390.81	\$ 556.32	\$ 417.24	\$ 2,642.54	\$ 834.49	\$ 3,894.27	\$ 2,781.62	\$ 1,947.14	\$ 10,292.01	\$ 1,808.06	\$ 88,536.99	
Grand Total - Expenses (Program + Operational)	\$ 5,500.00	\$ 15,200.00		\$ 115,338.00	\$ 64,205.00	\$ 60,022.00	\$ 68,389.00	\$ 33,252.42	\$ 18,156.21	\$ 7,325.00	\$ 109,767.97	\$ 86,979.03	\$ 1,413.79	\$ 81,846.87	\$ 9,192.84	\$ 5,890.81	\$ 6,890.81	\$ 6,356.32	\$ 1,837.24	\$ 11,192.54	\$ 3,534.49	\$ 16,494.27	\$ 13,781.62	\$ 8,247.14	\$ 43,592.01	\$ 10,986.45	\$ 805,391.86	
Total Revenues	\$ 5,500.00	\$ 15,200.00		\$ 115,338.00	\$ 64,205.00	\$ 60,022.00	\$ 68,389.00	\$ 33,252.42	\$ 18,156.21	\$ 7,325.00	\$ 109,767.97	\$ 86,979.03	\$ 1,413.79	\$ 81,846.87	\$ 9,192.84	\$ 5,890.81	\$ 6,890.81	\$ 6,356.32	\$ 1,837.24	\$ 11,192.54	\$ 3,534.49	\$ 16,494.27	\$ 13,781.62	\$ 8,247.14	\$ 43,592.01	\$ 10,986.45	\$ 805,391.86	
Total Expenses	\$ 5,500.00	\$ 15,200.00		\$ 115,338.00	\$ 64,205.00	\$ 60,022.00	\$ 68,389.00	\$ 33,252.42	\$ 18,156.21	\$ 7,325.00	\$ 109,767.97	\$ 86,979.03	\$ 1,413.79	\$ 81,846.87	\$ 9,192.84	\$ 5,890.81	\$ 6,890.81	\$ 6,356.32	\$ 1,837.24	\$ 11,192.54	\$ 3,534.49	\$ 16,494.27	\$ 13,781.62	\$ 8,247.14	\$ 43,592.01	\$ 10,986.45	\$ 805,391.86	
Net	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	