



Annual Report 2018

Applegrove Community Complex



“TOGETHER, BUILDING OUR COMMUNITY”



About Applegrove

Applegrove Community Complex was incorporated as a non-profit corporation under the Ontario Corporations Act in 1979, is registered as charitable organization with Revenue Canada, and has operated as a City of Toronto funded community centre since 1983. The agency is governed by a volunteer Board of Directors as well as a Board of Management appointed by City Council, and serves a catchment area that spans from Jones Avenue to the west to Woodbine Avenue to the east, and from Lake Ontario to the railway tracks north of Gerrard Street. Applegrove's main location is inside the Duke of Connaught School, with a satellite location at the Formosan Presbyterian Church.

APPLEGROVE COMMUNITY COMPLEX

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“TOGETHER, BUILDING OUR COMMUNITY”

Message from the Board Chair and Executive Director

2018 was a year of transition. After almost thirty years at Applegrove, our Executive Director Susan Fletcher retired in September. Susan was passionate and tireless about building community. Her legacy includes a great staff team, an effective board, a suite of high quality programs, and a strong organization that makes this community a better place for all.

This report celebrates all that Applegrove has become under Susan's leadership and recognizes Applegrove's continued role in the community. Change can be unsettling but also offers new perspectives and opportunities to those who are open and well-prepared. Thanks to advance planning by Applegrove's Board, management and staff, the transition to a new Executive Director has been positive and smooth. As a result we are in a good position to focus on Applegrove's future.

In this report we share information about our activities and achievements in 2018, and thank the many contributors who provided support along the way. We also invite you to be part of the next chapter of Applegrove's story – one in which we continue to adapt, grow and work with others in support of a caring, inclusive, healthy, and livable community for all.

In 2018 we began developing new partnerships to grow our ability to support the community in a cohesive manner, and strengthening our capacity to identify and respond to emerging needs. Being in a school has many advantages but also limits the timing of and types of spaces we have access to, so we began testing out the delivery of some services at various community locations to better meet people's needs.

With a solid foundation to build on and much energy for the future we look forward to 2019, the year in which Applegrove celebrates its 40th anniversary.

Ann McKechnie, Board Chair & Susanne Burkhardt, Executive Director

Strategic Plan

Applegrove's Strategic Plan was developed in 2014 and is reviewed and updated annually. It sets out strategic themes and directions that guide our work, support focused action, and create a framework for measuring progress.

Mission

Applegrove is a neighbourhood partnership fostering community through social and informative programs for individuals and families



2018 KEY HIGHLIGHTS

- Successful leadership transition to new Executive Director
- Space evaluation and planning study to support sustainability
- New E-newsletter and strengthened social media presence
- Two new off-site program pilots established
- After school satellite program for 30 children fully established and sustainable
- Improved access to the Helping our Babies Grow program by transitioning from daytime to evening

Draft Financial Report

BOARD OF MANAGEMENT FOR APPLINGROVE COMMUNITY COMPLEX
STATEMENT OF FINANCIAL POSITION
DECEMBER 31, 2018

	<u>2018</u>	<u>2017</u>
<u>ASSETS</u>		
CURRENT ASSETS		
Cash	\$ 162,038	\$ 200,516
Short-term investments	51,764	83,970
Due from City of Toronto	22,601	11,766
Due from City of Toronto - vacation payable	15,744	25,191
Due from City of Toronto - sick pay gratuity	31,694	-
Accounts receivable	32,667	20,816
Prepaid expenses	<u>12,583</u>	<u>17,307</u>
	329,091	359,566
LONG-TERM RECEIVABLE FROM CITY OF TORONTO	245,791	245,313
INVESTMENTS	<u>85,428</u>	<u>50,874</u>
	<u>\$ 660,310</u>	<u>\$ 655,753</u>
<u>LIABILITIES AND NET ASSETS</u>		
CURRENT LIABILITIES		
Accounts payable and accrued liabilities	\$ 74,887	\$ 74,392
Deferred contributions	51,003	75,336
City of Toronto working capital advance payable	<u>10,871</u>	<u>10,871</u>
	136,761	160,599
POST-EMPLOYMENT BENEFITS PAYABLE	<u>245,791</u>	<u>245,313</u>
	382,552	405,912
NET ASSETS		
Restricted program funds	247,207	221,859
Unrestricted	<u>30,551</u>	<u>27,982</u>
	<u>277,758</u>	<u>249,841</u>
	<u>\$ 660,310</u>	<u>\$ 655,753</u>

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BOARD OF MANAGEMENT FOR APPLGROVE COMMUNITY COMPLEX
STATEMENT OF OPERATIONS
YEAR ENDED DECEMBER 31, 2018

	<u>Program</u> (Schedule A)	<u>Administration</u> (note 8)	<u>2018</u>	<u>2017</u>
Revenue				
Grants				
City of Toronto	\$ 186,460	\$ 425,507	\$ 611,967	\$ 535,434
Government of Canada	63,104	-	63,104	45,894
Province of Ontario	32,437	-	32,437	51,606
Other grants	<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>43,034</u>
	292,001	425,507	717,508	675,968
Program and membership fees	386,127	-	386,127	340,975
Donations and fundraising	15,696	-	15,696	19,555
Interest revenue	<u>4,361</u>	<u>44</u>	<u>4,405</u>	<u>2,184</u>
	<u>698,185</u>	<u>425,551</u>	<u>1,123,736</u>	<u>1,038,682</u>
Expenses				
Salaries and wages	463,827	305,957	769,784	703,441
Employee benefits	79,701	86,584	166,285	142,610
Materials and supplies	79,478	6,206	85,684	65,971
Purchase of services	<u>47,262</u>	<u>26,804</u>	<u>74,066</u>	<u>81,194</u>
	<u>670,268</u>	<u>425,551</u>	<u>1,095,819</u>	<u>993,216</u>
Net revenue over expenses	<u>\$ 27,917</u>	<u>\$ -</u>	<u>\$ 27,917</u>	<u>\$ 45,466</u>

BOARD OF MANAGEMENT FOR APPLGROVE COMMUNITY COMPLEX

Major Program Activities and Fundraising

YEAR ENDED DECEMBER 31, 2018

	Internally restricted funds							General		Total
	Applegrove Drop-in	Applegrove Connection	After School Program	Teen Program	Perinatal Program	Therapeutic Play	Summer Camp and Leadership Program	Seniors Program	Other	
Program revenue										
Grants										
City of Toronto	\$ 141,356	\$ 27,804	\$ -	\$ -	\$ -	\$ -	\$ 17,300	\$ -	\$ -	\$ 186,460
Government of Canada	-	-	-	-	32,730	-	30,374	-	-	63,104
Province of Ontario	-	-	-	-	-	-	-	32,437	-	32,437
Other grants	450	300	650	200	200	-	6,000	2,200	-	10,000
	<u>141,806</u>	<u>28,104</u>	<u>650</u>	<u>200</u>	<u>32,930</u>	<u>-</u>	<u>53,674</u>	<u>34,637</u>	<u>-</u>	<u>292,001</u>
Membership/user fees/other	-	-	325,704	-	-	-	55,135	3,263	6,386	390,488
Donations and fundraising	2,252	182	391	-	-	-	532	1,746	10,595	15,698
	<u>144,058</u>	<u>28,286</u>	<u>326,745</u>	<u>200</u>	<u>32,930</u>	<u>-</u>	<u>109,341</u>	<u>39,646</u>	<u>16,981</u>	<u>698,187</u>
Program expenditures										
Salaries and wages	100,914	17,757	180,917	5,887	6,855	20,207	78,524	25,478	27,290	463,829
Employee benefits	28,278	7,133	23,857	927	970	2,529	8,163	3,868	3,976	79,701
Materials and supplies	14,151	1,303	13,510	276	23,650	992	14,464	8,940	2,191	79,477
Purchase of services	734	5,399	24,423	-	788	338	2,161	2,037	11,383	47,263
	<u>144,077</u>	<u>31,592</u>	<u>242,707</u>	<u>7,090</u>	<u>32,263</u>	<u>24,066</u>	<u>103,312</u>	<u>40,323</u>	<u>44,840</u>	<u>670,270</u>
Net revenue over expenses (expenses over revenue)	(19)	(3,306)	84,038	(6,890)	667	(24,066)	6,031	(677)	(27,859)	27,917
Net assets (deficiency), beginning of year	-	-	125,667	-	2,751	44,565	31,624	17,252	27,982	249,841
Transfers (Board approved)	19	3,306	(40,643)	6,890	-	-	-	-	30,428	-
Net assets, end of year	\$ -	\$ -	\$ 169,062	\$ -	\$ 3,418	\$ 20,499	\$ 37,655	\$ 16,575	\$ 30,551	\$ 277,758

The transfer from the After School Program to cover the deficit of the Applegrove Drop-in, Applegrove Connection, Teen Program and the General fund was based on the Minutes of the Board for January 28, 2019.

Programs



Families

The Family Resource Program operates in two locations and provides a place for parents, caregivers and children from 0 to 6 years to play, learn, connect, and support one another in a safe and welcoming place.

Helping our Babies Grow offers weekly information and support sessions for women during pregnancy and for 6 months after birth, and connects them to other available services and resources.

Over the Rainbow is a therapeutic play group in which young children experiencing difficulties in their lives use music, art, drama and story-telling to explore feelings, experiences and behaviours.

2018 KEY HIGHLIGHTS

11,734 program visits

1,356 individuals served

509 parents and caregivers received 1-on-1 information/counselling

257 people used the toy library & clothing exchange

23 special events held

Children and Youth

The After-School Program is offered at two locations and engages children aged 6 to 12 in learning, physical and creative activities. Students aged 11 to 13 can join the Junior Leaders program, designed to build confidence, life and team building skills.

The Teen Drop-In is all about keeping things exciting and fresh. It offers a welcoming space and different activity options through which youth can make new friends, build leadership and practice teamwork.

Children's Camps run in summer, March Break and extended winter holidays. They feature fun-filled and educational activities such as crafts, active games, trips, cooking, and special projects and events.

The Summer Leadership Program for youth aged 12 to 15 combines learning, experiencing new things and having fun to create a balanced program that builds confidence, self-esteem and life skills.

2018 KEY HIGHLIGHTS

16,906 program visits

295 children, youth and their families served

136 families supported through summer camp programming

68 youth engaged in developing life and leadership skills



Older Adults

The Older Adults Program for adults aged 55+ provides different daily activities to keep people moving, doing, learning and exploring. Games, cooking, art, outings, and workshops on health and wellness are among some of the activities offered.

The Seniors Active Living Fair is a free annual information event featuring exhibitors, workshops and information sessions, and food.

Free Income Tax Clinics are offered at Applegrove each year for low income seniors and community members.

KEY HIGHLIGHTS

- 1,331 program visits
- 118 program volunteers
- 80+ seniors engaged at Active Living Fair
- 50+ income tax returns submitted for low-income seniors



Thank you!

2018/19 Board Members

Natasha Graham (Secretary) • Vai Teng Law • Jean Lim (Vice-Chair) • Ann McKechnie (Chair) • Tim McNab • Michael Miceli • Andre Riolo • Jim Valentine (Treasurer) • Moneca Yardley • Mary-Margaret McMahon, City Councillor, Ward 32 • Paula Fletcher, City Councillor, Ward 14 • Sheila Cary-Meagher - TDSB Trustee, Ward 16

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Program Partners

East End Community Health Centre • Eastview Neighbourhood Community Centre • Ralph Thornton Community Centre • South Riverdale Community Health Centre • Sunshine Centre for Seniors • Toronto Community Housing – Don Summerville • Toronto International Film Festival • Toronto Public Health

Site Partners

Duke of Connaught Public School • S.H. Armstrong Recreation Centre • WoodGreen

Woodfield Daycare • Toronto Formosan Presbyterian Church

Applegrove gratefully acknowledges the following 2018 contributors:

Financial Supporters

Government

City of Toronto • Province of Ontario • Government of Canada

Organizations & Foundations

CP 24-CHUM Wish • Excellence in Literacy Foundation • Older Adult Centres' Association of Ontario • Toronto District School Board • Toronto Neighbourhood Centres • Toronto Star Fresh Air Fund • United Way Toronto & York Region

In-Kind Contributions

Abby & Alfred Chin • Art Gallery of Ontario • Atmosphere • Baron Byng/ Beaches Royal Canadian Legion • Beadworks • Ben Chong • Big Carrot Natural Food Market • Brett's Ice Cream • Bumbleberry Kids • Canadian National Exhibition • Carmita Magnaye • Casa Di Giorgio • Chris Araya • CN Tower • Costco • Kids Up Front • Kosny-Smith Family • Lazy Daisy's Café • Massage Addict • Mastermind • Mirvish Productions • Occasions • One of a Kind • Ontario Science Centre • Pat's Home Hardware • Pebbles Centre • Peter Tabuns • Queen Books • Redwood Babies • Royal Ontario Museum • Shear Madness • Susan Fletcher • Tango Palace • Thai House Cuisine • The Leslieville House Painter • The Old Spaghetti Factory • The Printing House Charitable Office • Tim Machin • Treasure Island Toys Limited • Vai Teng Law • Vai Yu Law Photography • Young Peoples Theatre