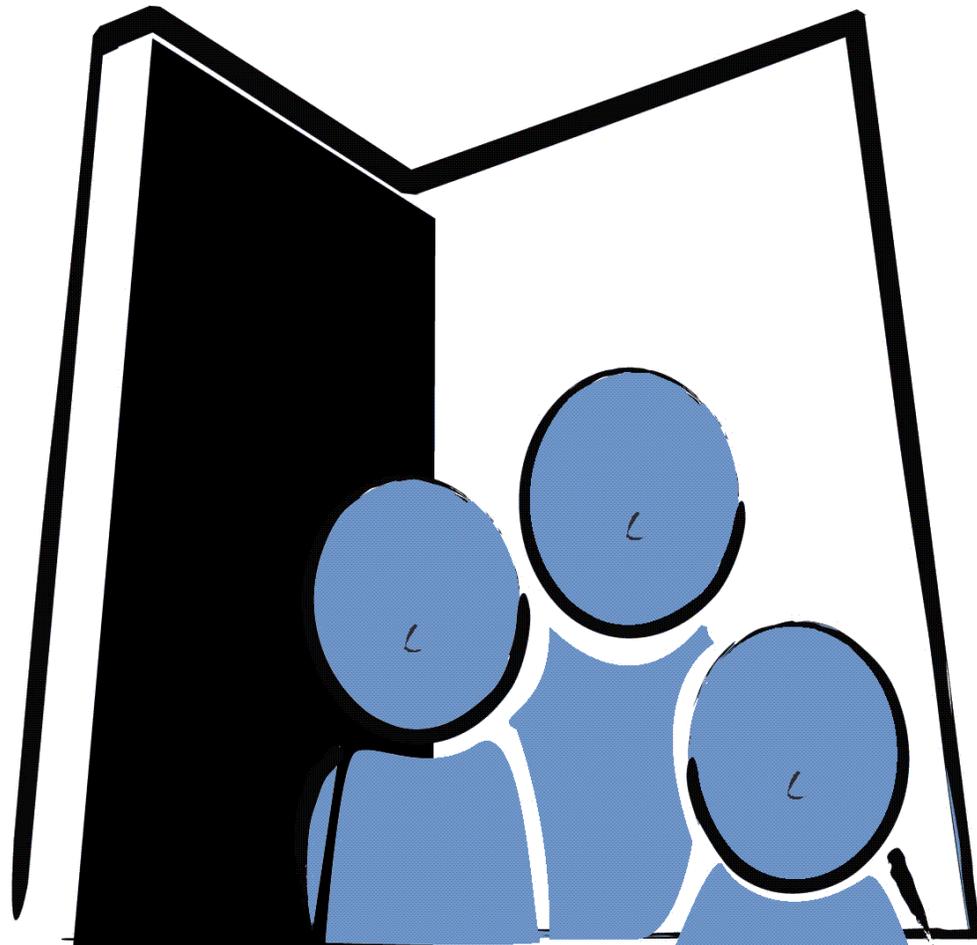


Weston King Neighbourhood Centre

Annual Report 2007



WESTON KING
NEIGHBOURHOOD CENTRE



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1.0 Agenda

Date: Tuesday, May 13, 2008

Time: 7:00 p.m.

Place: Central United Church Basement

- 1.0 Opening and Welcome - by Chair of Board, Lang Moffat
- 2.0 Meeting Properly Constituted
- 3.0 Approval of Agenda
- 4.0 Approval of Minutes of Annual General Meeting for Fiscal 2006
- 5.0 President's Report on Activities of Corporation
- 6.0 Review of Financial Statements
 - 6.1 Fiscal Year 2007
 - 6.2 Appointment of Auditor for the next Fiscal Year.
- 7.0 Strategic Plan
 - 7.1 Presentation of Summary, Process and Next Steps
- 8.0 Confirmation of Changes by Membership
 - 8.1 Vision, Mission, Values
- 9.0 Approval of Acts of Board of Directors
- 10.0 Election of Board
 - 10.1 WKNC Members identifying as United Church Members
 - 10.1.1 Presentation of Nomination Committee
 - 10.1.2 Listing of members who previously indicated their desire to be Board members.
 - 10.1.3 Acceptance of names from the Floor.
 - 10.1.4 Presentation of Candidates
 - 10.1.5 Election of Board Members
 - 10.2 WKNC Members not Identifying as United Church Members
 - 10.2.1 Listing of members who previously indicated their desire to be Board members.
 - 10.2.2 Acceptance of names from the Floor.
 - 10.2.3 Presentation of Candidates
 - 10.2.4 Election of Board Members
- 11.0 Other Business
- 12.0 Call meeting for Newly Elected Board of Directors

1.1 Agenda – Second AGM (with Quorum)

Date: Tuesday, June 10, 2008
Time: 7:00 p.m.
Place: Central United Church Basement

- 1.0 Opening (1 min)
 - 2.0 Meeting Properly Constituted (1 min)
 - 3.0 Approval of Agenda (2 min)
 - 4.0 Approval of Minutes of Annual General Meeting for Fiscal 2006 (3 min)
 - 5.0 Review of Financial Statements
 - 5.1 Fiscal Year 2007 (10 min)
 - 5.2 Appointment of Auditor for the next Fiscal Year. (3 min)
 - 6.0 Approval of Acts of Board of Directors (3 min)
 - 7.0 Election of Board
 - 7.1 WKNC Members identifying as United Church Members (5 min)
 - 7.1.1 Presentation of Nomination Committee
 - 7.1.2 Listing of members who previously indicated their desire to be Board members.
 - 7.1.3 Acceptance of names from the Floor.
 - 7.1.4 Presentation of Candidates
 - 7.1.5 Election of Board Members
 - 7.2 WKNC Members not Identifying as United Church Members (10 min)
 - 7.2.1 Listing of members who previously indicated their desire to be Board members.
 - 7.2.2 Acceptance of names from the Floor.
 - 7.2.3 Presentation of Candidates
 - 7.2.4 Election of Board Members
- (38 minutes)
- 8.0 Call meeting for Newly Elected Board of Directors

**WESTON KING NEIGHBOURHOOD CENTRE
ANNUAL GENERAL MEETING 2006
HELD TUESDAY JUNE 19, 2007, 7:00 p.m.
2017 WESTON ROAD, WESTON ONTARIO M9N 1X2**

Members and guests received a copy of the Annual Report 2006, a copy of the President's address and a voting slip (voting members only) when they signed in at the door.

1. Opening and Welcome:

The President of the Board, Lang Moffat brought the meeting to order at 7:30.

2. Introductions:

The President introduced the 2006 Board of Directors and the volunteers, and Team Leaders. He welcomed the former and current staff who attended the meeting. Also Jennifer from City Councillor Frances Nunziata's office, Paul Ferreira M.P.P., and announced regrets from Alan Tonks M.P. Also Rev. Lawrence Pushee, the minister from Central United Church. Then he welcomed Julia Barnett and Dulce Gaspar, Community Health Officers from the City of Toronto.

3. Meeting Properly Constituted:

The President stated the meeting was properly constituted, notices having been sent out to all members, guests and interested parties in an appropriate time frame.

Twenty-eight (28) of the 53 voting members signed in (53 %). There were also five guests attending the meeting for a total of 33 people.

4. Appointment of Secretary for the Meeting:

A motion was made and seconded to have Barbara Bisgrove, the 2006 secretary to the Board, take the minutes of the meeting. All members voted in favour of the motion.

5. Approval of the Agenda:

Robert Nobel moved, seconded by Liana Di Marco that the Agenda be approved.

Discussion followed as to the description used to name the minutes – written in 2006 concerning the 2005 report.

The vote was called. All members voted in favour of accepting the agenda.

6. Approval of the Minutes:

In item 9.2 Dora Londono's name had inadvertently been missed from the list of those standing for election, although further down her election to the Board was noted.

Further down on page 9, it was to be corrected that Joyce Klamer and Dora Londono had resigned not retired.

Robert Nobel moved, seconded by Chris Brownhill that the minutes of the last AGM be accepted. All members voted in favour of accepting the motion.

7. President's Report:

The President presented his address to the members as written in the Annual Report. He highlighted the 2006 accomplishments of WKNC – attaining charitable status in January

2007, conducting the strategic review, the anti-oppression workshop and the positive image being expressed in branding.

8. Review of Financial Statements:

Robert Nobel, the 2006 Treasurer, presented the membership with the audited 2006 statement of the WKNC finances, and showed in the form of table how the percentages of income and expenditure break down into the various programs.

There was some discussion of the figures used to account for the space contribution of Central United Church. The Treasurer pointed out the need for more money to be allocated for the training of staff and board members.

Sylvia Hampton moved, seconded by Chris Brownhill that the Financial Statement for the Fiscal Year 2006 be accepted as presented by the Treasurer.

It was asked why the fact of having charitable status had not brought in more donations. The Treasurer explained that while Charitable Status was received in January 2007, donors had not actively been sought because first a strategic plan needed to be developed so the future needs were known. Also the logo needed to be developed for the marketing strategies.

The vote was called. All members voted in favour of accepting the motion.

9. Appointment of the Auditor:

Robert Nobel moved, seconded by Lawrence Pushee, that William A, Edmond, CA, be appointed as auditor for Weston King Neighbourhood Centre's 2007 finances. The vote was called. All members voted in favour of accepting the motion.

10. Strategic Planning:

Robert Nobel directed the members to the report of the Strategic Review and Plan – an information item. He explained how WKNC had sought and received Federal (SCPI) funding through the City to undertake the review process based on examination of the program and receiving feed back from consultation with stakeholders. Funding was also sought for the training of Board members and staff in anti-oppression theory; and the imaging and branding of the Centre to raise the recognition factor.

Working with the findings of the Review the Board has changed the way the mission and values are stated, and has developed a list of priorities leading on from this work. Recommendations from the Review are that WKNC should focus on what it does best, that is the Drop-in and Harm Reduction programs.

11. Vision, Mission and Values:

The draft of the work around the Vision, Mission and Values was presented to the membership. The draft was based on the original set and had been circulated to the board, current staff and some service users.

There was some concern about the whether the creation of the new Mission Values had included enough consultation with the various stakeholders. It was stated that the document being presented was a draft and a commitment was made to consult with more service users and return the item to the next AGM.

Lawrence Pushee moved, seconded by Peter McKenzie that the membership receive the Vision, Mission and Value statement as a work in process that before being finalized will consider the evening's input and conduct consultation with stakeholders in order to better represent their views. The motion was passed by vote.

12. Approval of Acts of the Board of Directors

Ann MacLean moved, seconded by Chris Brownhill, that all acts, payments and proceedings of the Directors and Officers of the Corporation since its last Annual General Meeting, as set out in the minutes of the meetings of the Directors or in the Reports and Financial Statements submitted to this meeting, be approved and confirmed.

It was explained that this was a formality and legal requirement that unburdened directors from liability.

All members voted in favour of accepting the motion.

Peter McKenzie asked if there was medium by which to make all the Board minutes available to members. The President assured him that they were public documents.

13. Election of the Board:

There were two slates of nominees:

United Church of Canada Members:

Liana Di Marco

Ann MacLean

Lang Moffat

Robert Nobel

Lawrence Pushee.

Ann Maclean moved, seconded by Sylvia Hampton that the slate be closed.

Chris Brownhill moved, seconded by Sylvia Hampton that the slate for United Church of Canada be elected. All members voted in favour of accepting the motion.

Non-Members of the United Church:

Barbara Bisgrove

Sylvia Hampton

Peter McKenzie

Lawrence Pushee moved, seconded by Liana Di Marco that the slate be closed.

Several calls were made for another person to stand for election, but no one was forthcoming. This leaves one position that can be filled through the coming year.

The slate represented two current Board members and one new candidate Peter McKenzie.

Robert Nobel moved, seconded by Chris Brownhill that the slate for other non-members of the United Church be elected. The motion was passed by vote. All candidates were declared elected for the following term.

Points were made about the issue of terms of office for board members and re-election. These concerns were addressed and have also been dealt with in the original bylaws.

Lawrence Pushee moved, seconded by Chris Brownhill that the by-laws about the set terms of service for Board members be reviewed. All members voted in favour of accepting the motion.

14. Payment of Peer Workers:

Earlier in the meeting, there had been some comments about peer workers getting paid. The Treasurer pointed out that he could not discuss the details of the situation in public, and without the current Harm Reduction Worker, to whom the peer workers report, present. but that the current funding ended June 30, 2007, so there was limited money remaining for the peers to do any additional work to that already done, which would be compensated. Julia Barnett called for the discussion to be closed.

15. Paul Ferreira M.P.P. York South Weston:

Paul thanked the members for inviting him, recalling last year's meeting which he had attended. He has now been elected as a Member of the Provincial Parliament; serving as the NDP Housing Critic. Paul said he champions WKNC and is willing to assist with the issues it faces and the funding concerns it has to handle. He committed to come to a Board meeting to suggest what can be done, and he could also send staff to act as ex-officio members so they could liaise between WKNC and his office.

16. Move to Adjourn

The meeting was adjourned at 9:00, having completed the business of the gathering.

3.0 NEW Vision, Mission, Values Statement

Vision Statement

We envision a Weston community where diversity is respected and supported to ensure safety, health and acceptance.

Mission Statement

Our mission is to provide a response to the people* within our community who are coping with economic or social barriers.

Values

WKNC seeks to fulfill its mission by addressing the needs of the above identified service user groups by establishing and operating programs and services with the following principles:

- General Rules of Conduct
 - Governance - All persons are entitled to meaningfully participate in this community's operation.
 - Independence – While the program is housed within a church property, WKNC is independent in its operation and services are available to all.
 - Best Practices – WKNC is committed to learning, adopting and implementing best practices in all aspects of our operation.
 - Goals – WKNC's relationship with participants of the center is open-ended, non-judgmental and responsive to their needs.
 - Sensitivity – Anti-oppression theory is used by service providers (board, staff, volunteers) to be sensitive to the power imbalances in society.
 - Disputes - Disputes, issues and incidents should be addressed promptly with a problem solving approach based on consultation, negotiation, and mediation, in preference to a reactive, adversarial response.
 - Behavior of participants - Statements set out in the WKNC anti-discrimination and expectation policies form the basis of interaction between all members of the community.
- Services
 - Social Interaction – People should have a place to meet with all members of the community in a safe, inclusive environment.
 - Housing - Safe, affordable housing is the right of every person regardless of income level
 - Health Care - All persons should have equal access to health-related services regardless of any form of discrimination.
 - Harm reduction - These strategies (to reduce the harm associated with substance use while not requiring abstinence) are the most effective and respectful way of working with substance users.
 - Nutrition - People should have wholesome food to sustain themselves without losing their dignity.
 - Training – People, including staff, volunteers and Board, should be given access to training to allow them to succeed.
 - Education – WKNC will educate the general public, funders, and governments, to raise awareness of the issues related to the needs of its community.
 - Coping Skills – People should have access to counseling and skills training to listen and support each other to cope with their situation.
 - Literacy and Legal Help – People should be given access to the tools needed to deal with societies' requirements.

In summary, no person should be denied access to basic human needs for any reason.

* Our diverse people include, but are not limited to:

- Low income earners
- Unemployed or injured workers
- Substance Users
- Homeless or under-housed
- Sex-trade workers
- Physically or mentally challenged
- Disadvantaged by race, religion or history
- Victims of domestic violence
- People involved with the justice system
- Under educated or with low literacy levels



- Immigrants and refugees
- Seniors
- Lesbian, Gay, Bisexual, Transsexual, Transgender, and Queer

4.0 President's Message for 2008 AGM

2007 was a very challenging year for all of us associated with the Weston King Neighbourhood Centre – participants, staff, Board members, volunteers, partners, funders, sponsors. “Change” turns out to be the key word to describe the year as it unfolded for us. Change is always a challenge for any organization, but change due to circumstances beyond our control adds to and compounds the challenge. I am proud to report that WKNC has emerged from 2007 and looks forward to 2008 and beyond, a wiser, stronger and more experienced organization. In fact, we are more committed than ever to addressing some of the serious needs that exist for many people in this grossly under-served and at-risk community. Ironic, isn't it, that we are part of the richest city in the country.

How did we succeed as an organization in 2007, and why am I so optimistic about the future? The answer is the people associated with WKNC. They care about this community and its people, and are determined to make a difference for those who are not sharing in the good times most Canadians have been enjoying for a number of years now. The people are this organization's most valuable resource and important asset.

- They are our participants who inspire us to action and care for each other
- They are our staff from the beginning who committed themselves for varying periods of time to the people and the work here. I can assure you there are less stressful and demanding jobs around. At the present time we are fortunate to have Ken and Crystal with us, and we appreciate the support they receive from John and our peer workers Kelly, Richard and Christine.
- They are our willing volunteers, beginning with the Board of Directors because they carry the heaviest responsibility for WKNC as an organization. Truly the buck stops with them. But they couldn't do it without the help of all the other volunteers. There seems to be no end to the different tasks they take on, and they step forward whenever they are needed. We greatly appreciate that many of them are also participants.
- A special thank-you to our partners, who come to WKNC to provide many specialized services that we are unable to provide ourselves, such as our Public Health nurse, housing assistance, ID help are some examples that come to mind.
- None of this would be possible without our funders. The City of Toronto who provides, not only dollars, but sponsors, valuable training programs, and helpful advice when asked. The Trillium Foundation who have just recently given us a second grant which included air conditioning to make us comfortable on hot and humid summer days, and fund a volunteer coordinator for two years. Toronto West Presbytery of the United Church of Canada whose grant allows us to apply the funds to where we most need them. Those mentioned are our biggest funders, but we do not want to forget the local Weston-Mount Dennis Rotary Club, Lions Club, members of other churches and many individuals in this community who support us with their gifts.
- Finally, a special thank-you to our sponsor Central United Church. They provide us with rent-free space, and have been there for us from the very start of our Tuesday evening community dinners some fifteen years ago.

Let me say a few words about your Board of Directors. 2007 was one very tough year for them. Here are a few of the challenges they have faced since we met a year ago.

- Funding cutbacks. Our first Trillium grant concluded March 31st. 2007. This was a source of funding for our Program Co-ordinator. We were not able to obtain the funding required to continue this position at this time. We also were unsuccessful in renewing funding from the City of Toronto to supplement our HIV/Aids and harm reduction work.
- Staff turnover. Since our AGM last year we have had a complete change of staff. Our two part-time program staff moved on to other activities, and, as noted above, our one full time Program Co-ordinator position was eliminated due to lack of funding. This had a significant impact on our Board since the Program Co-ordinator was the "face" of WKNC with our city funders and our partners. The Board had to step forward and take on the work previously done by the Program Co-ordinator.
- Board changes. We also had a number of Board changes occur in 2007. It began with two resignations, and was followed by the addition of four new Directors. These changes could have been disruptive, but thanks to all concerned the expanded Board was determined to meet each challenge as it occurred, and have worked well together to the benefit of WKNC.

During the year the Board has provided positive leadership and addressed the issues arising. A few examples follow.

- Established a small "Operations Group" to provide direction and support to our two front line workers and address day-to-day operations. One member of the operations group is on site whenever WKNC is open.
- Established personal contacts with each of our funders and partners.
- With the assistance of staff, ensured all reports required by our funders are provided on schedule.
- With the assistance of staff, sought out potential funders and prepared new funding requests. A successful outcome is our second Trillium grant awarded in April 2008.
- Continue to move forward in developing a long-term strategic plan for WKNC.
- Launched our first, and hopefully annual, fund raising event – a Blues Concert.

As you can see, because we are a small organization, the Board of Directors, in addition to its normal duties, must also assume responsibility for the day-to-day management of WKNC. As a result we welcome volunteers to join us on the Board to enable this work to continue and move forward. If you are interested in helping us with our challenging and rewarding work, please contact any member of our Board.

5.0 Report from the WKNC Board

It is five years since January 17, 2003 when Weston King Neighbourhood Centre (WKNC) was incorporated as a not-for-profit incorporated community ministry sponsored by Central United Church. It continues to serve the people of Weston who need help in coping with poverty - the WKNC Values state "no person should be denied access to basic human needs for any reason."

These same Values state that the services provided at the Centre should address: social interaction, housing needs, healthcare, harm reduction, nutrition, training, education, coping skills and literacy and legal help. There are three part-time staff, working as drop-in coordinator, harm reduction coordinator, and volunteer and food coordinator, receiving direction and support from the Board of Directors.

The year 2007 presented WKNC with some challenges as the Ontario Trillium Foundation funding, which paid for the Program Coordinator's salary, ended as scheduled March 31, 2007. With no further funding available to continue to fill this position the Board of Directors set up an Operations Committee of three directors to support the WKNC staff each day the Centre is open.

By the summer the two other staff persons had moved on to other jobs, and a new hire made in February also left; so hiring new staff was a major priority. The Board is very pleased with the selections made – Ken Theobald, Crystal Smith and Simone McLaughlin. These three worked hard to bring new programs into the Centre and build partnerships with other agencies to deliver them. For the first time there is a community nurse visiting weekly.

Over the year most of the partner agencies have struggled to continue at previous levels of service due to funding cut backs and internal reorganization. When possible, WKNC continued to make referrals and provide TTC tickets for the travel needs. Eviction notices and the need for some where to stay seems to have risen. Several participants have used the newly opened short-term stay shelter on Caledonia Road. This shelter was built through a SCPI grant to the Bethlehem United Church (Apostolic) and run by the Fred Victor Mission.

Significant for WKNC has been the continuing support provided by the City of Toronto through funding and staff contacts, trainings attended by staff, directors and volunteers; and the individual assistance of the Community Health Officers and Agency Review Coordinator who met with the Board and staff several times through out the year. City staff also attended the Annual General Meeting held in June 2007, along with 53 percent of the membership and various community representatives. Nine directors were elected (seven returning) by the registered membership and the audited financial statements were accepted as presented in the 2006 Annual Report.

The Board of Directors worked tirelessly through the year. They met regularly once a month for the business of running the Centre – usually 3-4 hour meetings. The meetings are now efficiently managed with reports being received in advance and a detailed agenda being used to keep the discussion on track. In between those monthly meetings directors met on a number of Saturdays to work through the recommendations in the Strategic Review and Plan, and develop a new set of Values, Mission and Vision statements to present to the membership.

An informative website is up and running (www.wknc.ca) E-mails flow on a daily basis keeping the staff and directors in touch with each other and the other agencies, and this way they freely discuss issues that arise and their opinions are noted. Individual directors met with staff regularly to attend to operational issues, and one was always available on the premises when the Centre was open. Directors also attended training events, conducted hiring and exit interviews, wrote policy, managed the finances and kept the correspondence and information flowing. This year WKNC was recognised as an accredited charity and is now able to provide income tax receipts to donors.



Many new people are accessing the WKNC services (642 people in 2007.) The 2007 statistics for the drop-in indicate that:

- Each week an average of 165 visits were made by people to the drop-in (this includes people listed as substance users, refugees, First Nations people, people with mental illness, HIV and AIDS, seniors, abused and traumatized people, and the homeless and under-housed)
- During the year approximately 8,865 meals were served; approximately 3,250 on Tuesdays
- Over 2,920 times people received clothing, toiletries, first aid and personal items
- The staff assisted with 840 referrals for housing, detoxification and addiction treatment, mental health services, medical services, income support, employment support, legal services, settlement services and other food programs.

Twice a week the harm reduction program operated an outreach program on the streets, using peer workers who know where to find people in need. The peer worker group continues to provide strong support to the harm reduction coordinator, and have themselves been attending meetings and networking with other agencies. Sandwiches, prepared weekly by a group of West Park Healthcare Centre's long-term residents, climate related items (sunscreen, mitts, water. etc.) are handed out along with harm reduction items. Considering the small budget and limited staffing we operate with, this is a remarkable record of service to the community.

Once again WKNC became involved in voter registration for the provincial election, advertising the WKNC site, offering the WKNC address for the homeless to vote, and encouraging people to apply for work with Elections Canada. All the politicians were invited to visit the Centre and meet the participants in person. Directors and staff attended planning meetings and were at the opening of the new Community Health Centre project being organized by York Community Services. When opened, this CHC will offer not only additional healthcare resources, but meeting space and offices for various agencies, thereby providing our participants more local services.

The programs offered at our Centre are popular with the participants, a core group coming regularly to enjoy the company of others and the meals. Others come when they have specific, housing or health needs. But what we work so hard to maintain in this under-serviced area is unfortunately only a band-aid solution that does not change the underlying situations that are systemic in nature and require major changes in our social structure. The challenges for the Centre are maintaining a sufficient number of suitable staff, partners, board members and volunteers for the Centre to function effectively, efficiently and safely in delivering its mandate.

2007 Board Members:

Lang Moffat, President
Robert Nobel, Vice-President
Rafael Dominguez, Treasurer
Barbara Bisgrove, Secretary

Sylvia Hampton, Equity and Membership
Ann Maclean
Lawrence Pushee
Liana DiMarco
Peter MacKenzie



WKNC Current Partners:

- a) Albion Neighbourhood Services: ANS comes to the Centre to provide orientation, information and referral and follow-up support to people housed in Weston. A staff person meets regularly with service users. This service is not currently available in 2008
- b) Central United Church: provides rent-free space, janitorial services and renovations to the space. Congregational donations pay for the Tuesday evening community supper delivered in partnership with several local faith communities.
- c) Harm Reduction in York and North York Coalition: Working with other agencies to identify areas of common concern the WKNC harm reduction staff with peer workers tour the streets, bars and crack houses delivering harm reduction supplies and weather related items such as mitts and hats in the winter.
- d) Lawrence Heights Community Health Centre Harm Reduction Program: This agency provides support through joint regional peer worker meetings, medical referrals and participation in the WKNC Harm Reduction Advisory Committee.
- e) Partners for Access and Identification: PAID provided monthly replacement identification clinics for people who are homeless or under-housed. This service is used by many people from the community. However, in October WKNC was dropped from the schedule due to cutbacks so people are now directed elsewhere.
- f) Pathways to Healthy Families: An outreach worker provides Women's Day programming on such issues as safer drug use and safer sex practices, the Children's Aid Society and parenting. Staff also provides support for WKNC's harm reduction program through Advisory Committee participation.
- g) Safer Crack Use Coalition (SCUC): WKNC participates in this coalition of community members, service providers and people who use drugs that coordinates the development and distribution of safer crack kits as well as identifies gaps in the service delivery system for people using crack cocaine.
- h) Second Harvest: WKNC's food programs are supported by donations of food from Second Harvest. A truck comes weekly delivering surplus items from supermarkets, hotels and other donors to be used in preparing the meals served in WKNC.
- i) St. Elizabeth Healthcare: Arranged through the Toronto Central Community Care Access Centre, St. Elizabeth sends a nurse practitioner to WKNC once a week. The foot care and blood pressure measurement are service much in demand with the drop-in participants/
- j) Syme-Woolner Neighbourhood and Family Centre: Syme-Woolner has provided a housing worker once a week for housing help including eviction prevention, finding subsidized housing, getting people into or out of shelters, advocacy with landlords, and housing searches. A reduction in available staff has reduced the frequency of this service
- k) Toronto Drop-in Network: WKNC participates in this network of agencies providing drop-in services to identify areas of common concern and provide training support and opportunities for network development in the drop-in sector.
- l) Toronto Public Health - West Office: TPH provides community developers to provide guidance and support to WKNC Board of Directors and staff.
- m) West Park Healthcare Centre: Long term residents have formed a Sandwich Samaritan group which weekly makes and delivers 10 loaves of individually wrapped sandwiches for distribution during outreach work.
- n) Windfall Clothing Service: WKNC applied for membership in 2007 and was accepted starting May 2008. This service offers new clothing to clients.
- o) York Community Services: YCS acts as trustee of funds allocated to Weston King Neighbourhood Centre by the City of Toronto. WKNC and YCS have also partnered on a number of funding proposals in an effort to support coordination of services in York.

6.0 Financial Year 2007 (January 1 2007 - December 31 2007)

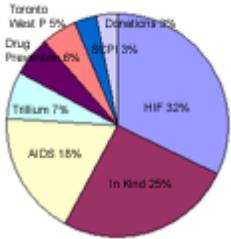
Changes

This year represents our second year of audited return on a calendar basis. Since January 17, 2003, we have a span of almost five years of clean financial health. Our HIF funding is continuing at the same levels and our HIV/AIDS funding has increased by 25% starting in July 2007. In 2007, we received a 3 year grant from Toronto West Presbytery of \$9000 per year for infrastructure costs.

Income

Below is a graph showing the distribution of income from various sources.

Funder	Amount YTD	Percent of Total
City of Toronto - HIF	\$56,245	31.97%
City of Toronto - AIDS	\$31,822	18.09%
Trillium Foundation	\$12,103	6.88%
Drup Prevention	\$10,065	5.72%
Toronto West Presbytery	\$9,000	5.12%
SCPI - Strat Plan	\$5,777	3.28%
In Kind	\$45,000	25.58%
Donations	\$5,920	3.36%



Expenses

The primary program delivered is the Drop-In Centre. To do this requires the staff, hence the cost of staff (Salary, Benefits, Taxes) is the cost of program delivery. Rent is also part of Program Delivery, since the Drop-In is a physical space allocated for the use of Users.

- The Admin portion includes Utilities, Phone, Internet, etc. A portion (<10%) of the Program Supplies category is spent on Admin overhead of Office Supplies.

Cost Category	Amount YTD	Percent of Total
Program Coordinator (Trillium)	\$12,979	7.31%
Drop In Workers (HIF)	\$33,163	18.68%
Harm Reduction Worker (AIDS/Drug Prevention) Relief Workers	\$38,499	21.69%
Strat Plan	\$5,245	2.95%
Prog Supplies (HIF & AIDS)	\$29,196	16.54%
Rent	\$45,000	25.35%
Admin	\$10,947	6.17%

