



APPLEGROVE COMMUNITY COMPLEX

60 Woodfield Road, Toronto, Ontario M4L 2W6

Tel: 416-461-8143 Fax: 416-461-5513

www.ApplegroveCC.ca

“TOGETHER, BUILDING OUR COMMUNITY”

Board of Directors Meeting AGENDA – Monday, February 22, 2016

If you cannot attend, please call the office with your regrets.

Applegrove's mission is to be a neighbourhood partnership fostering community through social and informative programs for individuals and families.

6:45 Optional Light Supper

7:00

1. Call to Order/Adoption of Agenda
2. Welcome and Introductions

3. Declaration of Conflicts of Interest
4. Timekeeper
5. Volunteer Hours
6. Donation Envelope

7. Board Development: Gratitude and Thanks

7:20

8. Minutes of the January Board of Directors meeting (*attached*): to be accepted

7:25

9. Items deferred from the January meeting
 - 9.1. 2015 Statistics Summary (*attached*) for information
 - 9.2. Community Integration January Notes (*attached*)
 - 9.3. Revenue Generation January Notes (*attached*)

10. Financial Reports
 - 10.1. 2016 YTD statistics (*attached*)

 - 10.2. Admin Budget Update: Council meets on Feb. 18/19 on the budget

 - 10.3. NO YTD financial report (see Executive Director's Report)

7:40

11. Revenue Generation Committee February Report (*attached*): for information and decisions

8:00

12. Directors' Concerns

13. Adjournment



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Board of Management Meeting AGENDA – Monday, February 22, 2016

8:05

- A. Call to Order/Adoption of Agenda
- B. Declaration of Conflicts of Interest
- C. Minutes of the January Board of Management Meeting (*attached*): to be accepted

8:10

Motion needed to discuss the next items *in camera* (without guests or staff other than the Executive Director and Program Director and relevant City staff), as they deal with identifiable individuals or confidential information.

- C.1. Vacation Liability Options (*confidential report for Board members only sent separately*): for decision
- C.2. Pay for Performance (*confidential report for Board members only sent separately*): for decision

Motion needed to return to the public meeting.

8:50

- D. Executive Director's Report (*attached*): to be accepted
 - D.1. AGM Award recommendations

8:55

- E. January and February Correspondence List (*attached*): for information and decisions
- F. Adjournment

Next Meetings and Events

Next regular Board meetings:
March 21 if needed
April 25

AGM: Tuesday, March 29

Seniors Wellness Fair: Wednesday, March 16



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Minutes of the Board of Directors Meeting January 25, 2016

A neighbourhood partnership fostering community
through social and informative programs for individuals and families.

Present: Tolga Ay, Irene Buncel, Vai Teng Law, Jean Lim-O'Brien, Neil Sinclair,
Chris Sulway (Chair),
Regrets: Sabrina Dias, Councillor McMahon, Antoine Tedesco
Staff: Michelle Baer, Susan Fletcher, Susan Horley, May Seto (Recorder)

1. Call to Order/Adoption of Agenda/Introductions

At 7:05, Chris called the meeting to order. Quorum of 5 Directors was achieved. Additional items were added to the Finance/Program budgets, and by consensus, the agenda was adopted as circulated.

2. Welcome and Introductions

3. Declaration of Conflicts of Interest

None were declared.

4. Timekeeper – none assigned

5. Volunteer Hours

Members provided their volunteer hours.

6. Donation Envelope

The donation envelope circulated.

7. Board Development

Program presentation: Michelle provided an overview of the OTR Program.

8. Minutes of the December Board Meeting

MOTION (Ay/Lim-O'Brien)

To accept the minutes of December 14, 2015.

Carried

9. Finance

9.1. 2015 Statistics Summary - deferred

9.2. 2015 Preliminary Year-end Financial Report

i) Admin Year-end Issues

Board of Directors Minutes

January 25, 2016

2

ii) Program Transfers

MOTION (Buncel/Ay)

To transfer funds from fundraising and afterschool surplus to cover Parent Child Drop-in, Applegrove Connection, HOBG Program Worker, and Teen Program deficits.

Carried

10. Strategic Planning - deferred

11. Community Integration Committee Report – deferred

12. Revenue Generation Committee Report – deferred

13. Directors' Concerns

None

14. Adjournment

The meeting was adjourned on a motion by Tolga Ay, seconded by Vai Teng Law.

Chair

Secretary

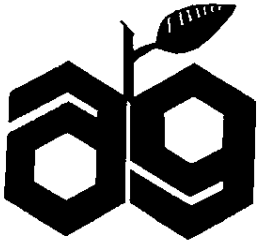
Applegrove Statistics

2015 Printed January 14, 2016

Note: added new column with cumulative total different participants

Cumulative different people	January	February	March	April	May	June	July	August	September	October	November	December	Totals	
Applegrove Parent/Child Drop-in														
Children	693	695	653	835	745	675	610	639	550	540	671	610	560	7,783
Parents	628	271	212	243	255	199	183	206	197	174	265	227	189	2,621
Caregivers		239	218	307	263	248	223	196	176	204	245	219	206	2,744
Subtotal		1,205	1,083	1,385	1,263	1,122	1,016	1,041	923	918	1,181	1,056	955	13,148
The Applegrove Connection (previously Edgewood)														
Children	171	8	23	59	72	39	47	0		194	178	166	179	965
Parents	139	6	20	46	41	23	26	0		61	37	46	39	345
Caregivers		0	0	5	11	5	17	0		60	72	53	65	288
Subtotal		14	43	110	124	67	90	0	0	315	287	265	283	1,598
Helping Our Babies Grow														
Infants and Children	49	36	17	38	28	35	55	54	44	25	39	77	52	500
Moms	64	41	18	40	32	43	62	43	47	43	43	80	49	541
Subtotal		77	35	78	60	78	117	97	91	68	82	157	101	1,041
Therapeutic Play														
Children		4	10	20	11	12	8	15	2	0	0	12	6	100
Adults		4	10	20	9	12	8	8	2	0	0	12	6	91
Subtotal		8	20	40	20	24	16	23	4	0	0	24	12	191
Children and Youth														
Summer Camp	137							1,149	732					1,881
After4, PA, March	75	1,030	981	1,184	1,289	1,079	1,102			1,042	1,208	1,212	828	10,955
Leadership								209	98					307
Teen		55	67	71	94	0	0			0	87	102	19	495
Subtotal		1,418	1,048	1,255	1,383	1,079	1,102	1,358	830	1,042	1,295	1,314	873	13,997
Adult Programs														
Seniors	194	221	139	317	235	248	233	144	89	191	284	231	98	2,430
Committee/Board hours		66	60	0	77	29	24	0	0	59	30	80	20	445
Other*		0	115	55	78	0	0	0	0	0	80	0	0	328
Subtotal		287	314	372	390	277	257	144	89	250	394	311	118	3,203
Phone and e-mail		325	288	406	308	221	298	304	288	371	371	345	311	3,836
Total	2,150	3,334	2,831	3,646	3,548	2,868	2,896	2,967	2,225	2,964	3,610	3,472	2,653	37,014
Cumulative		3,334	6,165	9,811	13,359	16,227	19,123	22,090	24,315	27,279	30,889	34,361	37,014	37,014
*Other includes Book Club, special events, Annual Meeting, Income Tax Clinic, Board Hours shown in month recorded, not worked														
Note: Edgewood was closed for all of January and most of February, then most of September-Dec 2014														
2014 Comparison Monthly														
		3,322	3,188	3,627	4,189	3,693	3,340	3,087	2,067	4,468	3,694	3,556	2,676	40,907
Cumulative		3,322	6,510	10,137	14,326	18,019	21,359	24,446	26,513	30,981	34,675	38,231	40,907	40,907
2013 comparison Monthly														
		3,351	3,184	3,470	3,450	3,480	2,914	2,920	2,686	4,673	3,514	3,628	2,470	39,739
Cumulative		3,351	6,535	10,005	13,455	16,935	19,849	22,769	25,455	30,128	33,641	37,269	39,739	39,739

Applegrove Statistics		2014		Printed January 16, 2015																
Month	January	February	March	April	May	June	July	August	September	October	November	December	Totals							
Applegrove Parent/Child Drop-in																				
Children	799	838	920	1,000	928	795	618	683	669	854	689	484	9,277							
Parents	240	263	234	257	242	198	173	161	277	356	249	175	2,825							
Caregivers	304	324	367	396	355	322	254	263	244	307	265	180	3,581							
Subtotal	1,343	1,425	1,521	1,653	1,525	1,315	1,045	1,107	1,190	1,517	1,203	839	15,683							
The Edgewood Connection																				
Children	0	20	174	309	172	133	0		35	0	17	35	895							
Parents	0	3	16	46	23	6	0		8	0	6	16	124							
Caregivers	0	7	84	157	91	77	0		22	0	7	10	455							
Subtotal	0	30	274	512	286	216	0	0	65	0	30	61	1,474							
Helping Our Babies Grow																				
and Children	30	23	16	25	49	40	37	29	45	56	57	35	442							
Moms	26	33	37	36	77	61	49	40	68	68	54	40	589							
Subtotal	56	56	53	61	126	101	86	69	113	124	111	75	1,031							
Therapeutic Play																				
Children	6	11	10	0	11	14	18	2	3	14	15	0	104							
Adults	6	10	10	0	11	15	18	2	3	14	14	0	103							
Subtotal	12	21	20	0	22	29	36	4	6	28	29	0	207							
Children and Youth																				
Summer Car							1,177	437					1,614							
After-School	958	933	860	1,221	1,041	1,044			970	1,210	1,112	768	10,117							
Leadership							222	104					326							
Teen	38	68	72	36	0	0			0	45	0	0	259							
Subtotal	1,322	1,001	932	1,257	1,041	1,044	1,399	541	970	1,255	1,112	768	12,642							
Adult Programs																				
Senior	220	263	323	226	273	257	207	117	270	350	265	142	2,913							
Comm	97	30	6	98	64	25	0	0	75	51	0	0	446							
Other*	0	20	60	80	0	25	0	0	1,500	90	0	0	1,775							
Subtotal	317	313	389	404	337	307	207	117	1,845	491	265	142	5,134							
Phone and e-mail	272	342	438	302	356	328	314	229	279	279	806	774	4,719							
Total	3,322	3,188	3,627	4,189	3,693	3,340	3,087	2,067	4,468	3,694	3,556	2,659	40,890							
*Other includes Book Club, special events, Annual Meeting, Income Tax Clinic,														Board Hours shown in month recorded, not worked						40,890
Cumulative	3,322	6,510	10,137	14,326	18,019	21,359	24,446	26,513	30,981	34,675	38,231	40,890	40,890							
Note: Edgewood was closed for all of January and most of February 2014																				
2013 comparison M	3,351	3,184	3,470	3,450	3480	2,914	2,920	2,686	4,673	3,514	3,628	2,470	39,739							
Cumulative	3,351	6,535	10,005	13,455	16935	19,849	22,769	25,455	30,128	33,641	37,269	39,739	39,739							



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Community Integration Committee Meeting Notes

Wednesday, January 13, 2016 @ 6:30 p.m.

Present: Sabrina Dias, Vai Teng Law, Jean Lim, Susan Fletcher (recorder)

Regrets: Ann McKechnie, Antoine Tedesco

1. Next Meeting

Wed. March 2 @ 6:30

2. Notes from last meeting

- accepted by consensus

3. Board nominations and AGM Planning

a. Nominations

- Susan reported that she had sent the notice to the City and expects it to be posted shortly
- the notice will be in the newsletter mailing going out on Jan. 15.
- Susan will arrange for the notice to go on the website and Facebook.
- nominations close Feb. 25.
- the March 2 committee meeting will review applications.

b. Speaker for AGM

- Blair Francey accepted our invitation (Nuit Blanche, Department of Imaginary Affairs, East End Stories)
- in discussion, members noted developments in the neighbourhood and the design guidelines for the Ashbridge Precinct. Suggested asking a City Planner to offer a session about neighbourhood developments during the Community Info Fair.

4. Census data

- members reviewed data from the City's Neighbourhood Profiles (see samples at the end of the notes) and suggested similar data and charts/graphs would be useful.
- Vai will prepare them for the next meeting.

5. Online Presence: Website refresh next steps

- Antoine is continuing to work on the website; if he needs input before the March meeting, we can meet in February.
- some members are interested in participating when he trains Applegrove staff.
- when the new site is ready:
 - Applegrove staff will be able to add and update information
 - in response to requests that committee members have noted, the next month's program calendars will be posted when finalized, probably about the 25th
 - after perhaps a year of experience with the new site, staff will try to develop an agency-wide calendar but will retain program calendars with greater detail.
 -

6. Next Meeting

Wed. March 2 @ 6:30

Agenda to include:

- review of nomination forms received
- census data

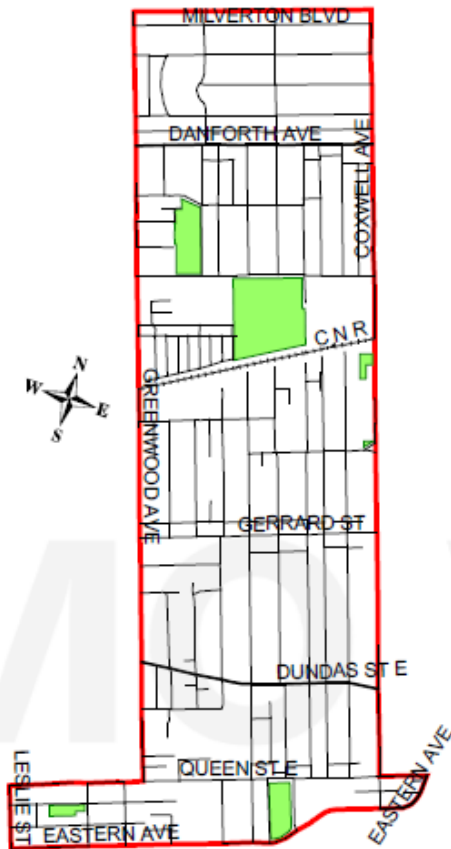
Greenwood-Coxwell (65)

Top 20 Non-Official Mother Tongue Languages

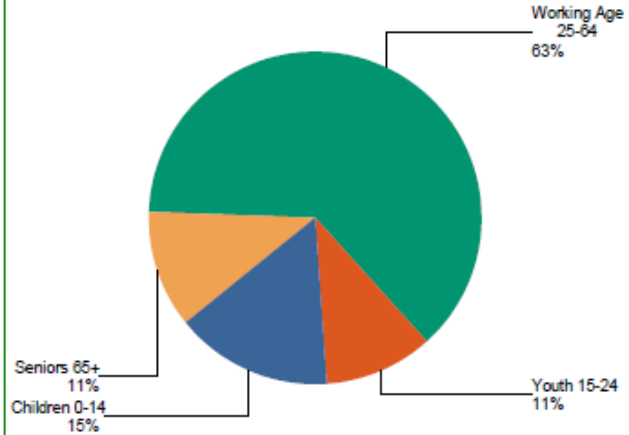
	# of People	
Cantonese	1,180	8.4%
Chinese, n.o.s.	510	3.6%
Urdu	400	2.9%
Spanish	210	1.5%
Panjabi (Punjabi)	200	1.4%
Mandarin	190	1.4%
Greek	185	1.3%
Italian	155	1.1%
Vietnamese	155	1.1%
Tagalog (Pilipino, Filipino)	115	0.8%
German	85	0.6%
Hindi	80	0.6%
Portuguese	70	0.5%
Gujarati	60	0.4%
Macedonian	55	0.4%
Tamil	55	0.4%
Amharic	50	0.4%
Japanese	50	0.4%

Top 20 Non-Official Home Languages

	# of People	
Cantonese	890	6.3%
Chinese, n.o.s.	350	2.5%
Urdu	330	2.4%
Panjabi (Punjabi)	135	1.0%
Mandarin	130	0.9%
Spanish	110	0.8%
Greek	100	0.7%
Vietnamese	90	0.6%
Italian	70	0.5%
Tagalog (Pilipino, Filipino)	70	0.5%
Hindi	60	0.4%
Bengali	35	0.2%
Gujarati	35	0.2%
Macedonian	30	0.2%
Tamil	30	0.2%
Amharic	20	0.1%
Fukien	20	0.1%
Hungarian	20	0.1%



Population by Age Group

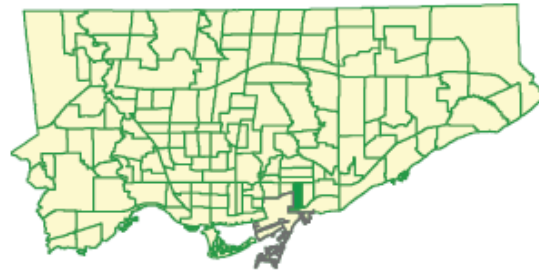
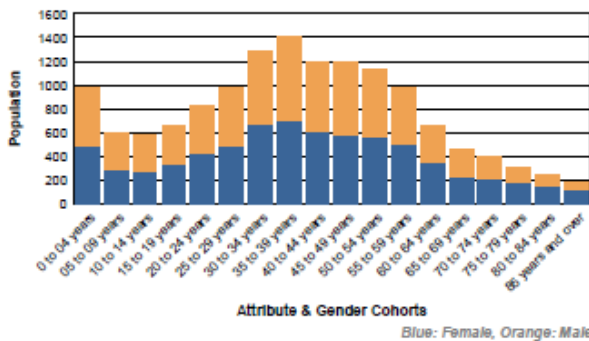


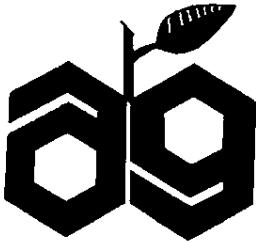
How does Greenwood-Coxwell differ from the equivalent City of Toronto Age Groups?

Children 0-14	0.3%
Youth 15-24	-17.4%
Working Age 25-64	9.3%
Seniors 65+	-21.8%

Population by Age and Gender

For Greenwood-Coxwell





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Revenue Generation Committee Notes

January 19, 2016

Present: Tolga Ay (Chair), Vai Teng Law, Jean Lim, Janina de Guzman (staff), Susan Fletcher (recorder)

1. Next Meeting
Tuesday, February 9 @ 7 p.m.
2. Notes from the November meeting
 - accepted by consensus
3. 2015 and 2016 Revenue Notes (attached from Dec. 14 Board meeting)
 - for info
 - in addition to the 2016 program expenses in the budget accepted by the Board, the Board also endorsed the Parental Leave Staffing Plan with additional 2016 costs.
 - will be updated for the next meeting based on preliminary year-end actual
 - Susan will include details on donations and fundraising targets and achievements.
4. Community Info Fair scheduled for Saturday, March 5
 - Susan reported that work related to City and TDSB issues prevented progress on the event in December.
 - the committee recommended postponing the event to April 30.
 - the next meeting will review involvement materials and workplan.
5. Family Dance Feb. 6 from 2-4
 - detailed notes attached for reference
 - poster circulated in hard copy and will be e-mailed to Board members
 - volunteers invited to
 - staff tables/booths, paint faces, set- and clean-up, etc. at the event
 - prepare minion Twinkies, volunteer capes, etc. in advance
 - distribute posters in the neighbourhood.
 - BONUS – free superhero cape!
6. The Amazing Game: proposal submitted by deadline for end of September event. Hard copy available if interested. Anticipate recommendation in April.
7. Information and Inspiration: visit Susan’s Pinterest board on Fun- and Friend-raising
<https://www.pinterest.com/susanapplegrove/fun-and-friend-raising/>
8. Next Meeting
Tuesday, February 9 @ 7 p.m.

Heroes and Villains Dance Prep Jan 15, 2016

Item	Notes	Person	Due Date
Publicity: poster	Put Circus Academy on colour poster Put up posters <ul style="list-style-type: none"> • Stores (Queen, Gerrard, Beaches?) • Duke of Connaught School • Where else? 	Mercedes Jean, Janina Janina	done Jan. 15
Publicity: local newspapers	Beach Metro News: published Jan 12, so Jan 26 issue is only possible one, deadline Jan. 18 SNAP: deadline Jan 18 Beach Mirror: weekly	Janina/Susan	Jan 18
Publicity: other	Duke mail list Facebook	Mercedes Janina/Louise	already done
Equipment: sound	Long & McQuade discounted their fee and Mercedes and Ian will cover the rest		
Equipment: other	Tables, chairs (Applegrove) Bring folding chairs up from Archive Room	Janina/Louise	Feb. 4
Layout (see map)	Update with this year's activities	Susan	Jan. 20
Décor	"Bam and Kapow" posters plus City skyline, maybe web Balloons	Janina/After-school Susan/volunteers	Feb. 4 Feb. 6
Refreshments: food	75 cupcakes donated by Bobbette and Belle: sell @ \$3. Maybe use printable to enhance Popcorn: 30-35 servings per batch. Make one batch the day before, start one as soon as possible on event day. Sell @ \$1	Mercedes/Janina Louise/food vols	Feb. 4/6 Feb. 5/6
SuperFuel!			

Revenue Generation Notes – January 2016

Item	Notes	Person	Due Date
	<p>Grapes and carrots. Sell @ 2 for \$1. Package on day before.</p> <p>Minion Twinkies – wrap printable around wrapped Twinkie. Sell @ \$1</p>	<p>Louise/food vols</p> <p>Janina/vols</p>	<p>Feb. 5/6</p> <p>Feb. 4/5</p>
Refreshments: drink	<p>Wrapped juice boxes: sell @ \$1</p> <p>Water (complimentary)</p> <p>Coffee (complimentary)</p>	<p>Janina/vols</p> <p>} } Louise/food vols }</p>	<p>Feb. 4/5</p> <p>Feb. 6</p>
Refreshments: prep and staffing	(see above)		
Costumes/characters	<p>Minion: near Yorkdale. Need volunteer to wear it</p> <p>Spiderman costume: Matt is checking with neighbour</p> <p>Spiderman stuffy (almost life-size): TT is lending it</p> <p>Other costumes/characters: an after-school staff has some costumes – might wear</p> <p>Movie quality costumes, e.g., Star Wars. For Darth Vader or stormtroopers, maintaining character means minimizing interaction!</p>	<p>Susan will pick up and deliver. Janina to recruit vol Susan will follow up</p> <p>Louise will follow up</p> <p>Janina will follow up</p> <p>To discuss at next meeting</p>	<p>Feb. 5 and 6/7</p> <p>Feb. 3</p> <p>Jan. 27</p>
Volunteer and Participant costumes	Make capes out of printables, plastic table cloths, packing tape and elastic. Each event staff to wear a “SuperVolunteer” cape. Make extra capes to sell @ \$1 each	Janina/Susan/vols	Feb. 4
Admission donations and activity tickets	<p>Separate tables for admission and activity tix.</p> <p>“Supercoins”? Plastic coins used last year. \$1 Supercoin = \$1 Canadian. No discount for quantity. Can sell back at end of event.</p>	Janina/Susan to make signs	Feb. 4

Revenue Generation Notes – January 2016

Item	Notes	Person	Due Date
	<p>Important to keep admission donations separate from activity fees.</p> <p>Each paid activity needs to collect its coins so we know how many guests did each activity.</p> <p>When a family pays a donation (\$4 per person suggested, \$10 per family), staff give them a door prize ticket for them to complete and return by 3:30. BUT don't hold up admission to complete on the spot!</p>		
Welcome Table	<p>Admission, door prize display and ticket box, eval forms (1 money handling staff and 1 other)</p> <p>"Bank" for Supercoins (1 money handling staff and 1 other)</p>		
Door Prize Draw: prizes	<p>Circus Academy gift certs x 3 Victoria Foods basket 4 or 5 puzzles or books</p> <p>To speed up prize draws, we will specify which prize, e.g., draws 1, 4 and 8 are for Circus, etc.</p>		
Door Prize Draw: ticket for donation	Draft based on last year	Susan/Janina	Feb. 4
Door Prize Draw: ticket for Eval form	When people deposit eval form, they receive a door prize ticket. Do we need to be concerned if families try to do more than 1 eval form?		
Eval form	Draft attached based on prior Applicious.	Susan/Janina	Feb. 4
Activities: free	<p>Beanbag or ball toss through "kapow board" (or use our evil clown villain?)</p> <p>Strike out the villain bowling using painted/decorated</p>	Janina	Feb. 4

Revenue Generation Notes – January 2016

Item	Notes	Person	Due Date
	<p>pop bottles and ball</p> <p>Super powers wall knock-down: set up PC's large cardboard blocks</p>		
Activities: paid	<p>Bingo/Scavenger Hunt: \$1. Everyone gets the same card and searches for pix posted around room OR costumed characters / volunteers. Completed form wins a prize, e.g. chocolate bar or lollypop with printable or Applegrove's other prize</p> <p>Balloons: \$3 to \$5. Janina will follow up with her contact to identify maybe 5 choices.</p>	Janina/Susan	Feb. 4
Activities: Face painting	Cheek or hand design: \$1 each. We will identify 5 or 6 designs, e.g., web, spider, Kapow, superlogo, etc. for guests to choose.	Janina: recruit and train vols (at Feb. 4 Teen program?)	
Applegrove photos	Recruit a volunteer to take pix of specified Applegrove children, i.e., Mercedes' and Chris's children	Susan/Janina to recruit	Feb. 4
Event staffing/volunteers	<p>Identify numbers needed from above activities. Ask for Board volunteers. Recruit volunteers.</p> <p>Identify staff to work on the day</p>	<p>Susan/Janina</p> <p>Susan</p>	
Build excitement	Identify activities for after-school and PC/AC for week before event	Susan/Janina/Louise	ASAP
Thank you gift	SuperHero or SuperVillain certificate as complimentary thank you gift when leaving	Janina	Feb. 4

Complete Evaluation Form for a Door Prize Ticket
(one form per family)

Given Name

Surname

Phone

e-mail

Including yourself, how many people came with you to the event?

1 2 3 4 5 6

Would you like more info about Applegrove? Yes

Overall rating for the event from 4 (Very good) to 1 (Very poor):
(please check one box)

									
---	---	---	---	---	---	---	---	---	---

a) The best thing about the dance-was . . .

b) The dance would be better if . . .

c) Before the event, had you heard of Applegrove?
Yes No

d) Other comments:

The information on this form is collected under the authority of the Community Recreation Centres Act R.S.O. 1990, C. C22, and Chapter 25 of the Municipal Code of the City of Toronto. It will be used by the Applegrove staff for event evaluation and information about centre activities. Questions about this collection may be directed to Susan Fletcher, Executive Director, Applegrove Community Complex, 60 Woodfield Road, Toronto, M4L 2W6 or phone 416-461-8143.

Complete Evaluation Form for a Door Prize Ticket
(one form per family)

Given Name

Surname

Phone

e-mail

Including yourself, how many people came with you to Applicious?

1 2 3 4 5 6

Would you like more info about Applegrove? Yes

Overall rating for the event from 4 (Very good) to 1 (Very poor):
(please check one box)

									
---	---	---	---	---	---	---	---	---	---

a) The best thing about the dance-was . . .

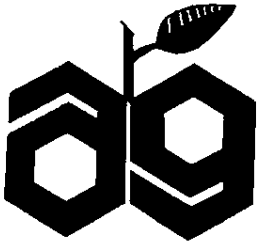
b) The dance would be better if . . .

c) Before the event, had you heard of Applegrove?
Yes No

d) Other comments:

The information on this form is collected under the authority of the Community Recreation Centres Act R.S.O. 1990, C. C22, and Chapter 25 of the Municipal Code of the City of Toronto. It will be used by the Applegrove staff for event evaluation and information about centre activities. Questions about this collection may be directed to Susan Fletcher, Executive Director, Applegrove Community Complex, 60 Woodfield Road, Toronto, M4L 2W6 or phone 416-461-8143.

Applegrove Statistics			
Cumulative different people		January	
Applegrove Parent/Child Drop-in			
Children	170	739	
Parents	147	229	
Caregivers		270	
Subtotal			1,238
The Applegrove Connection (previously Edge)			
Children	90	209	
Parents	50	32	
Caregivers		83	
Subtotal			324
Helping Our Babies Grow			
Infants and Children	14	26	
Moms	15	31	
Subtotal			57
Therapeutic Play			
Children		0	
Adults		0	
Subtotal			0
Children and Youth			
Summer Camp			
After4, PA, March		1,005	
Leadership			
Teen		66	
Subtotal			1,071
Adult Programs			
Seniors	58	190	
Committee/Board ho		40	
Other*		0	
Subtotal			230
Phone and e-mail			315
Total	544		3,235
Cumulative			3,235
*Other includes Book Club, special e			
2015 comparison			
Monthly			3,334
Cumulative	2,150		3,334
2014 Comparison Monthly			
Cumulative			3,322



APPLEGROVE COMMUNITY COMPLEX

60 Woodfield Road, Toronto, Ontario M4L 2W6

Tel: 416-461-8143 Fax: 416-461-5513

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“TOGETHER, BUILDING OUR COMMUNITY”



Revenue Generation Committee

February 9, 2016

Present: Tolga Ay, Vai Teng Law (by phone for Community Info Fair), Janina DeGuzman (staff), Susan Fletcher (recorder).

1. Next Meeting
Tuesday, Feb. 23 @ 7 p.m.
2. Notes from the January meeting
 - accepted by consensus
3. Family Dance Feb. 6
 - Summary of Evaluation Forms: only about 8 forms completed but they were very positive.
 - Our comments
 - about 130 guests, fairly evenly split between children and adults
 - about 15 volunteers and staff
 - almost everyone seemed to have a good time: some children found masks and costumes scary.
 - Very preliminary financial report: net proceeds of at least \$700, significantly more than 2015 total of well under \$600 (which would have been \$145 less if we had had to pay for the permit).
 - The committee is doing a debrief on Feb. 16 and may have a more detailed financial report by then.
4. Community Info Fair
 - see attached
5. The Amazing Game: no update
6. Analysis of 2015 donations (attached for information)
7. Information and Inspiration: visit Susan’s Pinterest board on Fun- and Friend-raising
<https://www.pinterest.com/susanapplegrove/fun-and-friend-raising/>
8. Next Meeting
Tuesday, Feb. 23 @ 7 p.m.
Agenda will focus on planning the Info Fair

**Report to Revenue Generation Committee
Revenue Generation Analysis for 2015**

The difference between the “Agency as a Whole” and Board data is that the agency figures include both donations designated to specific programs and fundraising within programs.

From October RevGen notes, updated

Activity	Prior info (October)	2015 actual	2016 target
Pasta Fest	2014 and 13 actuals were \$3850 and \$4200 respectively	\$3,856	\$4500
Family Dance	New in 2015	\$575	\$650
Community Info Fair			\$1400
Individual donations including net of CanadaHelps	YTD as of Aug 31, 2015 \$1700 non-designated \$4000 including designated	\$6,199 \$8,751	\$8,000
Total		\$19,381	\$14,550

Summary of Donations

More than 60 individuals made donations in cash/cheques, via CanadaHelps and United Way, as a result of our solicitations, Toronto Challenge or YogaThon, designated to specific programs or for the agency to use as needed. The average donation was over \$100 although this was skewed by 2 donors of more than \$1000.

Community Info Fair Decisions and Workplan

From Feb. 9 Rev Gen committee

- call the business participants Associates → Display Associates and Workshop Associates and Non-profit Associates
- CONFIRM preferred date = Saturday, April 30 from 11 to 3
- Decisions on
 - whether to include “other” vendors, e.g., beauty products, art, etc. and if so, what price: Yes at regular rates
 - no on-site sales for vendors Associates (businesses, non-profits or individuals) except for Applegrove (baby blankets, etc.)
 - encourage Associates to have a give-away or activity (quiz, demonstration, etc.)
 - child minding = special theme, e.g. Kids Dance Party, to generate interest from parents.
 - flat rate of \$5
 - by advance booking (with possible additional children as space allows),
 - age segregated or combined depending on registration
 - OR have a daycare provide it
 - involvement of partner non-profits
 - identify total spaces available
 - identify potential non-profits (School Council, SHA, health centers, credit union, legal clinic)
 - determine priorities and invite non-profits according to priorities
 - businesses that offer a workshop will have a display included
 - no restriction to “local” businesses
 - Associates will get a free coffee ticket or two, but not lunch
 - we should we try to open a special seniors or PC outing sign-up to encourage attendance
- Event and Applegrove Sway and Give-aways
 - event catalogue:
 - displays and workshops are included, other businesses can purchase space.
 - handout at event, on-line afterward with links to businesses
 - inclusion deadline must be minimum of 2 weeks before event.
 - re-useable shopping bag (provided by sponsor with their logo or AG printed)
 - apple-shaped pencils (if sponsored), AG water bottles (how many are left?)
 - use the Hub as a café – set up card tables with cloths, do a little décor.
 - use door prizes to encourage attendance – businesses that may be inappropriate to do a display can sponsor a door prize with appropriate value for catalogue listing
- poster design and content are essential tools to get attendance
- possible partner/sponsors include
 - Metroland,
 - Gerrard Bazaar BIA <http://www.gerrardindiabazaar.com/> , and/or Leslieville BIA <http://leslievillebia.com/>
 - Beaches Living magazine

Workplan

Item	Notes	Person	Due Date
Theme or brand	Ideas = <ul style="list-style-type: none"> • Apple-Growth – develop your knowledge of your community • “Connecting the Community • Partners in Community 		Feb. 22
Evaluation plan	including # of businesses, # of participants, net proceeds, % of expenses sponsored		March 15
Facility	Permit gym and 3 classrooms: already permitted for Mar. 5. Must change as soon as date is confirmed. PC, Archive Room, Lounge	May	Feb. 23
Publicity: poster	Design Distribute <ul style="list-style-type: none"> • To participating businesses • To Applegrove members? Would require additional mailing • Around neighbourhood 		Initial draft by Mar 15, finalize by Apr 1
Publicity: local newspapers	SNAP deadline 15 th of prior month Beach metro: publication dates Apr 5, 19. Deadlines 8 days prior, i.e. Mar 28 and Apr 11		
Publicity: other	Facebook Twitter Partner/sponsor websites and social media		

Item	Notes	Person	Due Date
Equipment: sound	Probably not needed: school has upgraded gym sound system and classrooms would not need amplification. If needed for classroom, Applegrove has stationary amp and mic as well as waistband amp and mic.		
Equipment:	Tables and chairs: inventory what we have, identify how many are needed, rent		
Sponsors	Deadline for inclusion on poster (receive cheque, artwork, etc)		March 30
Displays and presentations	<p>Confirm pricing and numbers</p> <p>Recruit: identify recruitment plan with sponsorship plan</p> <p>Determine min number and deadline to proceed</p>		<p>ASAP</p> <p>Feb 22</p> <p>Feb. 22</p>
Catalogue?	<ul style="list-style-type: none"> • Catalogue instead of an agenda – listing of business participants, sponsors, etc. with displays as well as an alphabetical index. Minimum sponsorship (\$25?) gets a business card in the catalogue. If so, offer the catalogue as a sponsorship option at a high level, reflecting its special status as a take-home reference. And on-line on our website after the event?! • Deadline for inclusion = minimum 2 weeks before event 		April 15

Revenue Generation Notes – Feb. 9, 2015

7

Item	Notes	Person	Due Date
Layout (see map)			
Signs and Decor			
Refreshments: food	Ideas include having a coffee shop or service cater, or simple crockpot lunch, with roll and fruit Timbits or mini-muffins		
Refreshments: drink	coffee, tea: free or charge? Water: free		
Refreshments: prep and staffing			
Welcome Table			
Door Prize Draw: prizes			
Door Prize Draw: ticket for donation			

Revenue Generation Notes – Feb. 9, 2015

8

Item	Notes	Person	Due Date
Door Prize Draw: ticket for Eval form			
Eval form			
Child Care during event			
Applegrove photos			
Event staffing/volunteers			
Build excitement			
Thank you gift	For attendees For businesses		

Sponsorships					
		Revenue Generation Notes – Feb. 9, 2015			
Refreshments		9			
	all refreshments	cost =	\$286		
		sponsor =		\$300	
	Lunch only	cost =	\$200		
		sponsor =		\$225	
	Coffee	cost =	\$86		
		sponsor =		\$100	
Décor					
	Tablecloths, signs etc	cost =	\$100		
		sponsor =		\$100	
	Event banner (only with sponsor)				
		cost =	\$125		
		sponsor =		\$150	
Promotiion					
	total promotion	cost =	\$150		
		sponsor =		\$150	
	Paid ad (only with sponsor)	cost =	\$300		
		sponsor =		\$300	
Swag					
	give-aways	cost =	\$400		
		sponsor =		\$300	
	catalogue	cost =	\$50		
	high value because take home	sponsor =		\$300	
Equipment					
	tables, chairs, etc.	cost =	\$413		
		sponsor =		\$500	
	PA	cost =	\$100		
		sponsor =		\$100	
Facility					
	as a whole	cost =	\$572		
		sponsor =		\$600	
	per classroom	cost =	\$114		
		sponsor =		\$125	
	gym	cost =	\$210		
		sponsor =		\$225	
Staffing					
	vols (t-shirts, buttons, lunch	cost =	\$75		
		sponsor =		\$100	
Child Care					
	staffing, room, supplies	cost =	\$250		
		sponsor =		\$250	
Workshop					
	Room cost, chairs, etc	cost =	\$62		
		sponsor =		\$75	
Total possible sponsorship					\$3,900

Sponsorship continued

Levels and benefits

\$500 or more	name under event name on poster (Sponsored by) and announced this way twice during event and on banner if in time, other materials free workshop?
\$250 to \$450	"Special thanks to " on poster and agenda/catalogue Activity sponsored by on room sign or equivalent free display?
\$100 to \$200	"Thanks to" on agenda and in catalogue
\$75	Workshop (by small business or non-profit) sponsored by plus business card listing in catalogue
\$50	double size "business card in catalogue
\$25	"business card" in catalogue

Gym diagram for dance



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“TOGETHER, BUILDING OUR COMMUNITY”



Minutes of the Board of Management Meeting January 25, 2016

A neighbourhood partnership fostering community through social and informative programs for individuals and families.

Present: Tolga Ay, Irene Buncel, Vai Teng Law, Jean Lim-O'Brien, Neil Sinclair, Chris Sulway (Chair),
Regrets: Sabrina Dias, Councillor McMahon, Antoine Tedesco
Staff: Susan Fletcher, Susan Horley, May Seto (Recorder)

A. Call to Order/Adoption of Agenda

Chris called the meeting to order. Quorum of 5 members was achieved. By consensus, the agenda was adopted as circulated.

B. Declaration of Conflicts of Interest

None were declared.

C. Minutes of the December Board of Management Meeting

MOTION (Lim-O'Brien/Law)

To accept the minutes of December 14, 2015.

Carried

D. Personnel Committee Report

MOTION (Sinclair/Law)

To discuss the next item in camera (without guests or staff other than the Executive Director and Program Director), as it deals with identifiable individuals or confidential information.

Carried

D.1. Vacation Liability

Board members discussed several options and will continue to work on resolving this issue. Chris and Neil will send a notice of motion to the City regarding options discussed.

MOTION (Sinclair/Lim-O'Brien)

To return to the public meeting.

Carried

E. Executive Director's Report: For information

MOTION (Sinclair/Ay)

To accept the Executive Director's Report.

Carried

Board of Management Minutes
January 25, 2016

2

F. Correspondence/Information - deferred

G. Adjournment

The meeting was adjourned on a motion by Vai Teng Law, seconded by Neil Sinclair

Chair

Secretary

Next Meetings:

Personnel Meeting – February 8 at 7 p.m.

Board Meeting - February 22 at 7 p.m.

Community Integration Meeting – March 2 at 6:30 p.m.



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Executive Director's Report

February 11, 2016

Princesses and dragons, minions and transformers, wonder girl, bat boy, and so many more characters! Everyone had fun at Applegrove's Super Heroes and Villains Dance on Feb. 6. Big thanks to all our super volunteers (they had capes!) with special appreciation to Ian the DJ, Mercedes who led the planning, Janina who took care of all the details, Jean and Nanor who took care of the money, and Louise who took care of the food. Plus Orion, Tolga and Josh who wore special costumes all afternoon and stayed totally in character! Thank you all for helping to build community.

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thurs feb 11, 2016
the mirror

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INSIDE
Rahul Gupta is on the transit beat / 7

how will you be spending **FAMILY DAY?**
check out our events listing / 6

Remembering Jordan, the beloved and popular guide dog / 10

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Open house at Madina Masjid Mosque on Danforth Ave.

The Pocket Community Association in partnership with the Madina Masjid Mosque is inviting the community to take a tour of the local place of worship on Saturday.

The open house will begin at 12:45 p.m. Doors open at 12:30 p.m. Participants are welcome to observe a prayer ceremony at 1 p.m.

Saturday FEB 13

The event, which aims to promote understanding and cooperation between the mosque and its neighbours, will also include a question-and-answer session as well as discussion time.

Snacks will be served. All are welcome. Women and girls are asked to use the "sister" entrance on the west side of the building. Everyone must remove their shoes while in the mosque.

Madina Masjid Mosque is located at 1015 Danforth Ave., between Jones and Greenwood avenues.

Those interested in attending are asked to email don.smith@sympatico.ca with **MOSQUE** in the subject line. Please include the number of guests you expect to bring.

A ROARING GOOD TIME

SUPER HERO SOIREE: Cecil Mueller-Heaslip lets out his best roar while battling with Benjamin Lavinie at the Applegrove Community Complex's super hero-themed family dance.

Staff photo/DAN PEARCE

Salvation Army Shelter

The following information is from the City Council meeting on February 3:

A New Home for Salvation Army HOPE Shelter

City Council Decision

City Council on February 3 and 4, 2016, adopted the following:

1. City Council approve the location of a new 80 bed men's emergency shelter to be operated by the Salvation Army at 29 Leslie Street in Ward 32 in accordance with the requirement of the Municipal Shelter By-law 138-2003.
2. City Council direct the General Manager, Shelter, Support and Housing Administration to include the following conditions, with respect to the men's emergency shelter at 29 Leslie Street, in the operating agreement with the service provider:
 - a. That a Community Liaison Committee be established to meet following Council approval of the facility and the Committee be maintained as long as the General Manager, Shelter, Support and Housing Administration, in consultation with Councillors for Wards 30 and 32, consider it is required by the community. Representatives of the following groups will be invited to participate: [17 categories]
 - b. That an independent Community Liaison worker be retained to communicate with local residents and organize and facilitate the Community Liaison Committee.
 - c. That Terms of Reference for the Community Liaison Committee be developed to the satisfaction of the General Manager, Shelter, Support and Housing Administration in consultation with Councillors for Wards 30 and 32.
 - d. That mental health, public health, housing supports and a day program be in place in partnership with local service providers such as South Riverdale Community Health Centre, Applegrove Community Complex, and Eastview Neighbourhood Community Centre.

To date, neither City representatives nor shelter representatives have discussed programming or budget with Applegrove.

Auditor

Although the audit field work was originally scheduled to begin on Feb. 22, at the auditor's request, it was moved up to Feb. 16. As planned in the budget, Susan Horley has been working extra time to close the books and prepare for the audit.

Board Agenda

The January Board meeting(s) spent considerable time on one issue and deferred several to the February meeting. Consequently, the agenda includes those items, including:

- 2015 statistics summary
- January Community Integration Committee report
- January Revenue Generation report.

As usual for February, the agenda does not include a Year-To-Date financial report. Not only has the Finance Manager been focussing on audit preparation, the system will not accept current year budget data until the prior year is closed. Plus one month's information is not

especially useful. The first YTD financial report usually comes to the April meeting as the Board generally does not meet in March.

New User Group

After noticing on Facebook that some local residents were starting an informal support group and were looking for meeting space, Applegrove offered space in the lounge. We have set them up on Thursdays from 1 to 2:30; they have held 2 sessions so far, but few people have attended.

Awards at the AGM

At the Board meeting, I will have staff recommendations for volunteer and partnership recognition at the Annual Meeting.

Complaints and Grievances

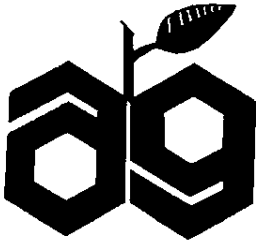
There have been no additional grievances since my November report. As previously reported, we are proceeding to arbitration on an alternate rate grievance; the arbitration is scheduled for April 2016.

New Complaints Process: Although the new process has not yet been adopted by the Board, I presented the draft at a staff meeting on January 28. One big change in the new process is that when staff resolve a complaint at the first or “informal” level, they will document it. I asked staff to begin doing this immediately. I further requested that if they are not sure whether or not to document, they document.

To date, there have been 2 items documented, one with an inappropriate interaction between staff that was witnessed by participants and the second regarding one participant's concern about a possible health issue of another participant's children.

Respectfully submitted,

Susan Fletcher.



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Correspondence / Information

January and February 2016

From (Date Received)	Regarding	Action
1. City Clerk (Dec. 17)	Toronto and East York Community Council agenda Jan.19 will include Official Plan amendment regarding the Queen East/Ashbridges Planning Study. Includes development criteria for proposals fronting on Queen between Leslie and Coxwell.	R&F
2. City Clerk (Dec. 23)	Council passed a zoning bylaw on Dec. 10 the corrected labels, mapping, wording, references and regulations omitted in error.	R&F
3. City Clerk (Dec. 29)	Planning and Growth Management Committee agenda Jan 20 includes zoning bylaw amendments regarding Eglinton Crosstown LRT stations, storage facilities and poser sub-stations.	R&F
4. City Manager (Jan 5 via e-mail)	Request to report on fraud investigation reports to City internal Audit.	Completed Jan. 13.
5. TDSB (Jan. 11)	TDSB nominated Trustee Cary-Meagher to Applegrove Board of Management for Dec. 1 2015 to Nov. 30 2016	Requested that Community Council appoint Trustee Cary-Meagher
6. City Clerk (Jan. 27)	Toronto and East York Council appointed Trustee Cary-Meagher until November 30, 2016 and until a successor is appointed.	R&F
7. The Cooperators (Feb. 5)	Revised wording for Directors and Operators insurance (informal version on the next page extracted from an e-mail)	R&F
8. Nathaniel Erskine-Smith, MP Beaches-East York (Feb. 8)	Introduction to businesses and notes on relevant issues including Canada Summer Jobs	R&F

R&F = Receive and File

The renewal for the Directors and Officers policy is coming up at the end of March. The policy this year, has been changed but for the better!!

First off, there is no change in your premium over last year. It's still \$750 plus tax. However, the policy itself has changed. Below, I am outlining for you the major changes (all for the better). We now have the best D&O policy in Canada. I am so excited.

Our D&O Policy includes the following....

- Broad Definition of Who Is Insured – the Entity, past, present and future Directors and Officers, employees, volunteers and more
- Outside Directorship Liability – coverage for Insured Persons who serve as a director or officer for another Non Profit entity with the knowledge and consent of the Insured Entity
- No Retroactive Coverage – full prior acts coverage even if no policy was in place
- First Dollar Defence – no deductible applies to defence costs
- Outside Defence Costs – defence costs are outside the policy limits (this is a main point as most policies on the market have defence costs included in the limit – the limit could be used up very quickly if this is the case)
- No Hammer Clause – settlement does not include a provisional clause
- Worldwide Territory – claims occurring anywhere in the World, not just Canada
- All Risk Entity Coverage

These are a few of the highlights.

The biggest change is that Defence Costs are now outside the policy limit. They used to be included in the policy limit (which could use up the limit very quickly) but are now outside the limit.

Please let me know if you have any questions or anything I can help you with. I value your business and am here if you need anything!

Have a wonderful day,

Stacey

Stacey A. Mandigo
Associate Insurance Advisor
Jacqueline & Associates Inc.
The Co-operators
(613)236-0781
Stacey_mandigo@cooperators.ca

R&F = Receive and File

Charitable Number: 10671 8943 RR0001



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Applegrove Events and Board / Committee Meetings – February 11, 2016

Office Phone 416-461-8143

“Together, Building Our Community”

Please note that Board meetings are on Monday evenings, usually the last Monday of the month.

February Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
14	15 Applegrove Closed for Family Day	16 Dance Debrief	17	18	19	20
21	22 Board	23 7 Revenue Generation Committee	24	25	26	27
28	29 Leap Day!					

March Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2 6:30 Community Integration Committee	3	4	5
6	7 7:00 Personnel Committee	8	9	10	11	12
16	14	15	16 Seniors Wellness Fair <u>10:30 to 2:30</u>	17	18	19
March Break						
20	21 Board?	22	23	24	25 Applegrove Closed for Good Friday	26
27 Happy Easter	28 Applegrove closed for Easter Monday	29 6:15 Annual General Meeting	30	31		

April Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15 <i>NEW PA Day</i>	16
17	18	19	20	21	22	23
24	25 Board	26	27	28	29	30 11-3 Community Info Fair

Bold = community event. *Italics* = an important change. Underline = an Applegrove special event. [Brackets] = another group's meeting or event

Applegrove Events and Board / Committee Meetings – February 11, 2016
Office Phone 416-461-8143

May	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1		2	3	4	5	6	7
8		9	10	11	12	13	14
15		16	17	18	19	20	21
22		23 Applegrove Closed for Victoria Day	24	25	26	27	28 [Duke Make-It Fair]
29		30 Board	31				

June	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3	4
5		6	7	8	9	10 PA Day	11
12 Toronto Seniors Challenge		13	14	15	16	17	18
19		20 Board?	21	22	23	24	25
26		27	28	29 Last Day of School	30	Applegrove Closed for Canada Day	

July	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1 Applegrove Closed for Canada Day	2
3		4 First Day of Camp	5	6	7	8	9
10		11	12	13	14	15	16
17		18	19	20	21	22	23
24		25	26	27	28	29	30
31		Applegrove Closed for Simcoe Day					

Bold = community event. *Italics* = an important change. Underline = an Applegrove special event. [Brackets] = another group's meeting or event

Applegrove Events and Board / Committee Meetings – February 11, 2016
Office Phone 416-461-8143

August Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 Applegrove Closed for Simcoe Day	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26 Last Day of camp	27
28	29	30	31			

September Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5 Applegrove Closed for Labour Day	6 First Day of School	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24 [Duke Fun Fair?]
25	26 Board	27	28	29	30	

October Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4	5	6	7	8
9	10 Applegrove Closed for Thanksgiving	11	12	13	14	15
6	17	18	19	20	21	22
23	24 Board	25	26	27	28	29
30	31 Happy Halloween!					

Bold = community event. *Italics* = an important change. Underline = an Applegrove special event. [Brackets] = another group's meeting or event

Applegrove Events and Board / Committee Meetings – February 11, 2016
Office Phone 416-461-8143

November Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
		1	2	3	4	5 <u>Pasta Fest?</u>
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28 Board	29	30			

December Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19 Board?	20	21	22	23 NOTE: this may be a TDSB Board holiday.	24
25	26	27	28	29	30	31
Applegrove Closed for Winter Break						

Bold = community event. *Italics* = an important change. Underline = an Applegrove special event. [Brackets] = another group's meeting or event