



# 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, November 26, 2012**

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

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

#### **7:05**

7. Minutes of the October 29, 2012 Board of Directors Meeting (*White*)

#### **7:10**

8. Finance and Fundraising
  - 8.1. Financial Report
    - i) October Year-to-date report: for information and action (distributed via email before meeting).
  - 8.2. 2013 update: for information

#### **7:15**

9. After-School 2013/14: for discussion

#### **7:40**

10. Fundraising Grid: (*Salmon*): for discussion

#### **8:10**

11. Pasta Fest Preliminary Report (*Yellow*): for information

#### **8:25**

12. New Business

#### **8:30**

13. Directors' Concerns
14. Adjournment



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## **Board of Management Meeting AGENDA -- Monday, November 26, 2012**

**8:35**

- A. Call to Order/Adoption of Agenda
- B. Declaration of Conflicts of Interest
- C. Minutes of October 29 Board of Management Meeting (*White*)

**8:40**

- D. Personnel: Admin Parental Leave

**8:45**

- E. Executive Director's Performance Review

**8:50**

- F. New Business

**8:55**

- G. Executive Director's Report (*Pink*): for information
- H. Correspondence List (*Cream*): for information and decision

**8:59**

- I. Adjournment

### **Next Meeting**

January 28, 2013



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## **Minutes of the Board of Directors Meeting October 29, 2012**

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

Present: Ben Chong, Alana Honsch, Ann McKechnie, Sydney Schultz (Chair), Neil Sinclair  
Regrets: Carmita Magnaye, Mary-Margaret McMahon.  
Staff: Susan Fletcher, May Seto (Recorder), Ken West

### **Next Meeting**

Monday, November 26 – Board Meeting at 7:00 p.m.

#### **1. Call to Order/Adoption of Agenda/Introductions**

At 7:00, Sydney called the meeting to order. Quorum of 5 Directors was achieved. The agenda was adopted by consensus.

#### **2. Welcome and Introductions**

#### **3. Declaration of Conflicts of Interest**

None were declared.

#### **4. Timekeeper**

Assigned timekeeper for meeting – Ann

#### **5. Volunteer Hours**

Members provided their volunteer hours.

#### **6. Donation Envelope**

The donation envelope circulated.

#### **7. Minutes of the September 24 Board of Directors Meeting.**

**MOTION** (McKechnie/Chong)

*To accept the minutes of September 24.*

**Carried.**

#### **8. Finance and Fundraising**

##### **8.1. Financial Report**

##### **i) September Year-to-date Report**

Ken provided an overview of the report and answered any questions Board Members had.

##### **ii) Report Format**

Members agreed that the format presented was clear and easy to read.

Board of Directors Minutes

October 29, 2012

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**MOTION** (Chong/Honsch)

*To discuss the next item in camera, as they deal with identifiable individuals or confidential information.*

**Carried.**

8.2. Admin Budget 2012: for information

Susan provided an update and answered any questions.

8.3. Program Budgets 2013: for information

Susan provided an overview of the 2013 program budgets and answered questions.

8.4. Admin Budgets 2013: for information

Susan provided a report to the Board.

**9. Afterschool 2013/14**

May provided information about the afterschool program and informed the Board that a decision on the program fee structure would be required for the 2013-2014 program year. The Board deferred discussion to the November Board meeting.

**10. Applicious Report**

Susan provided an overview of the event and answered any questions. The decision to hold the event in 2013 will be determined after the Board works on the decision matrix.

**11. Directors' Concerns**

None.

**12. Adjournment**

The meeting was adjourned on a motion by Ann McKechnie, seconded by Ben Chong.

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Chair

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Secretary

|                      |   |  | DRAFT quantity                               |  |   |                        | Ideas     |            |          |
|----------------------|---|--|--|--|---|------------------------|-----------|------------|----------|
|                      |   |  |  |  |   |                        | SPA Night | Pasta Fest | Calendar |
| Profit               | How much money could this raise?                        | 1 to 4, very little to a lot (quantify)    | 1 = \$500 and under                          | 2 = \$500 to \$2,500                       | 3 = \$2,500 to \$5,000                  | 4 = more than \$5,000  |           |            |          |
| Return Time          | How long will this take to bear fruit?                  | 1 to 4, long time to short time (quantify) | 1 = more than a year                         | 2 = 8 month to a year                      | 3 = 4 to 8 months                       | 4 = less than 4 months |           |            |          |
| Time/Work Investment | How time/work intensive is this idea?                   | 1 to 4, Very to not at all (quantify)      | 1 = more than 100 hours of staff/vol time    | 2 = 50 to 100 hours                        | 3 = 10 to 50 hours                      | 4 = less than 10 hours |           |            |          |
| Renewable            | Is the income easily renewable or a one-shot deal?      | 1 to 4, single to easily renewable         |  |  |   |                        |           |            |          |
| Success              | What is the likelihood of success?                      | 1 to 4, low to high                        |  |  |   |                        |           |            |          |
| \$\$ Investment      | How much cash investment will this require?             | 1 to 4, a lot to very little (quantify)    | 1 = \$2,000 or more                          | 2 = \$1,000 to \$2,000                     | 3 = \$250 to \$1,000                    | 4 = under \$250        |           |            |          |
| Expertise            | How much expertise will we need to make this a success? | 1 to 4, a lot to a little (quantify)       | 1 = dedicated expert(s) for significant time | 2 = input from expert (less than 10 hours) | 3 = 10 to 20 hours from Board and staff | 4 = minimal            |           |            |          |
| Mission              | How does this connect to Applegrove's mission?          | 1 to 4, a little to a lot                  |  |  |   |                        |           |            |          |
|                      | (other factors???)                                      |  |  |  |   |                        |           |            |          |
| <b>Total</b>         |   |  |  |  |   |                        |           |            |          |

**Possible Fundraising Decision Matrix** from Help4NonProfits.com

|                 | Profit   | Return   | Time/Work Investment   | Renewable  | Success   |
|-----------------|--|--|--|--|---|
|                 | How much money could this raise?<br>1 to 4, very little to a lot<br>(quantify)                 | How long will this take to bear fruit?<br>1 to 4, long time to short time (quantify)         | How time/work intensive is this idea?<br>1 to 4, Very to not at all (quantify)                                   | Is the income easily renewable or a one-shot deal?<br>1 to 4, single to easily renewable | What is the likelihood of success?<br>1 to 4, low to high |
| Sample quantity | 1 = \$500 and under<br>2 = \$500 to \$2,500<br>3 = \$2,500 to \$5,000<br>4 = more than \$5,000 | 1 = more than a year<br>2 = 8 month to a year<br>3 = 4 to 8 months<br>4 = less than 4 months | 1 = more than 100 hours of staff/vol time<br>2 = 50 to 100 hours<br>3 = 10 to 50 hours<br>4 = less than 10 hours |  |   |
| <b>Ideas</b>    |  |  |  |  |   |
| SPA Night       |  |  |  |  |   |
| Pasta Fest      |  |  |  |  |   |
| Calendar        |  |  |  |  |   |
|                 |  |  |  |  |   |

|              | \$\$ Investment   | Expertise  | Mission   |                    |              |
|--------------|---|--|---|--------------------|--------------|
|              | How much cash investment will this require?<br>1 to 4, a lot to very little<br>(quantify) | How much expertise will we need to make this a success?<br>1 to 4, a lot to a little<br>(quantify)   | How does this connect to Applegrove's mission?<br>1 to 4, a little to a lot | (other factors???) |              |
|              | 1 = \$2,000 or more<br>2 = \$1,000 to \$2,000<br>3 = \$250 to \$1,000<br>4 = under \$250  | 1 = dedicated expert(s) for significant time<br>2 = input from expert (less than 10 hours)<br>3 = 10 to 20 hours from Board and staff<br>4 = minimal |   |                    | <b>Total</b> |
| <b>Ideas</b> |   |  |   |                    |              |
| SPA Night    |   |  |   |                    |              |
| Pasta Fest   |   |  |   |                    |              |
| Calendar     |   |  |   |                    |              |
|              |   |  |   |                    |              |

Possible Other Factors (labelled for identification)

- a) Positive publicity from 1 (community calendar in local papers) to 4 (major media)
- b) Possible growth from 1 (little possibility) to 4 (growth very likely) [not just renewable, but growing]
- c) Negative impact of weather from 1 (very likely that bad weather could impact the event) to 1 (very unlikely that bad weather will impact ) [ this is a sub-set of Success]

Do the Factors need weights – for example, are Renewability and \$\$ Investment equally important?

# PASTA FEST

## Income and Expense Report 2012

| <b>Revenue (Sales)</b>       | <b>2012</b>        | <b>2010</b>        | <b>Net Diff</b>    |
|------------------------------|--------------------|--------------------|--------------------|
| Pre- Ticket sale             | 1030.00            |                    |                    |
| Door - Ticket sale           | 520.00             | 950.00             | 600.00             |
| Bar                          | 480.15             |                    | 480.15             |
| Kids                         | 188.00             | 80.35              | 107.65             |
| Live Auction                 | 630.00             | 1205.00            | -575.00            |
| Silent Auction               | 1009.25            | 680.75             | 843.75             |
| Uncollected - Silent Auction | 515.25             |                    |                    |
| Donation                     | 100.00             | 340.00             | -240.00            |
| <b>Total Revenue (Sales)</b> | <b>\$ 4,472.65</b> | <b>\$ 3,256.10</b> | <b>\$ 1,216.55</b> |

| <b>Expenses</b>       |                  |                  |                  |
|-----------------------|------------------|------------------|------------------|
| Advertising           | 23.00            |                  | 23.00            |
| Food and Beverage     | 425.60           | 284.14           | 141.46           |
| Entertainment         | 75.00            | 150.00           | -75.00           |
| General Supplies      | 27.11            | 28.59            | -1.48            |
| License fee           | 84.00            |                  | 84.00            |
| Professional Service  | 160.00           | 125.00           | 35.00            |
| <b>Total Expenses</b> | <b>\$ 794.71</b> | <b>\$ 587.73</b> | <b>\$ 206.98</b> |

|                   |                    |                    |                    |
|-------------------|--------------------|--------------------|--------------------|
| <b>Net Profit</b> | <b>\$ 3,677.94</b> | <b>\$ 2,668.37</b> | <b>\$ 1,009.57</b> |
|-------------------|--------------------|--------------------|--------------------|

## Pasta Fest Report

**Date:** Saturday, November 3, 2012  
**Time:** 5:00 pm to 9:00 pm  
**Location:** Corpus Christi Catholic Church (Hall cost donated)  
1810 Queen Street East

### Food:

- Pasta with Meat option (3 pans donated by Casa di Giorgio)
- Vegetarian Pasta option (3 pans donated by Casa di Giorgio)
- Home-made Macaroni and Cheese for children option
- Ciabatta Bun Dinner Rolls and butter cups
- 1 chocolate cake; 1 white cake; clementines
- Organic Spring Mix Salad
- Balsamic Vinegarette Dressing
- Juice, soft drinks, beer and wine (cash bar) for sale
- Coffee/Tea

### Silent Auction:

- Had a good number and variety of donations
- Adult silent auction tables on stage
- Children's silent auction and activities on right wall
- Tables closed as advertised in brochure
- Runners collected bid sheets
- Louise handed out bid sheets and called out winners
- Volunteers stationed at Silent auction tables for distribution of items once paid
- Payment table set up where we set up door sales
  - Both Tuyen and May were available for payment
- Once payment made, it was initialed by staff and successful bidder went to claim their item. Bid sheets were given to volunteer in exchange for item. Bid sheets were returned to staff at end of night for record purposes.
- Live auction items:
  - 4 tickets to Lloyd Webber's production of "Wizard of Oz" (valued at \$260/pair)
  - Lindt Chocolate Basket (valued at \$150)
- Louise made calls to winners for outstanding silent auction items

### Ticket Sales:

- Promotion of ticket sales went well – sold 127 advance tickets
- Door sales were good with approximately 45; had to turn away some people at the door
- Total ticket sales (some free) - 172 people
- There were lots of new faces and families from the afterschool program.

### Volunteers:

- Didn't require as many volunteers this year because most of the pasta was donated and set up was done by Gonzo (Church custodian).
- 4 volunteers to run children's games
- 5 volunteers to set-up
- 2 with smart serve at the cash bar
- 12 volunteers who helped with cooking, serving, set-up, clean-up, children's games
- 4 volunteers in the kitchen

**Entertainment:**

- Tim did a session for approximately ½ hour for children
- Played music from laptop
- Church sound system was good but the acoustics in the church hall made it difficult to hear at the back.

**Outreach**

- Advertised in Beaches Living Guide
- Beaches SNAP
- Beach Metro – 2 editions
- Applegrove website
- Newsletter
- Volunteers posted flyers in the neighbourhood
- Programs

**Opening Ceremonies:**

- Louise did MC and thank-you's
- Susan did opening remarks
- Michael Prue did live auction and did an awesome job
- Paula Fletcher helped with door prizes

**What worked well:**

- Donation of pasta was great and everyone loved the food
- Michael Prue conducting live auction
- handing out bid sheets much faster than announcing

**Challenges:**

- Not enough tables and chairs
- Space was tight – could of sold more tickets if we had more chairs
- Participants took a portion of each kind of pasta and cake, which created some uncertainty if we would have enough food. Some participants did not receive cake as a result of this. Next year we will ask for an extra pan of meat pasta, better portion control and buy one kind of cake only.

**Finances:**

- See attached

**Suggestions for Next Year**

- Collect all items for silent auction and store by the cashier to distribute item after winner has paid. This is already done for the gift certificates but would be good to include baskets, items, etc.
- Assign seats/tables to advance ticket purchasers and set aside seats for patrons who buy tickets at the door, so there are enough seats for everyone.
- Two food stations to limit line up
- One kind of cake
- Paying liquor license fee in cash to avoid service charge for money order
- Purchase different sized cases of beer and wine to limit cost of wastage
- Extra staff or Board member to help with cash at various stations
- More exposure in front of the Church so patrons know where to go or it can draw at door sales
- Ask for an extra pan of meat pasta.
- Look into more partnership/sponsorship to lower expenses.

## Possible After-school Program Models

In providing an after-school program, Applegrove must balance

- the cost of providing high quality services
- affordability for families with low incomes
- needs, demands and wants of local families

On the next page, May and I have summarized calendar year and school year budget projections based on the current program enrollment and staffing. At some point, all union jobs will undergo evaluation. While some of the City's part-time units received significant increases through a similar job evaluation process (the lowest wage grade started at \$16/hour in 2005), wages for the City's local 79 part-time recreation unit started at minimum wage for the lowest level.

The key information from the projections is that the budget balances at \$50 per week per child with 2 subsidized places; this does not mean that I am recommending this model.

The following models are presented as "thought experiments" to provide a starting point for discussion about possible. They are not in any order of priority with a name in brackets at the end. Please note that the percentages or proportions are arbitrary. Within the discussion, or perhaps before starting, the Board should consider the philosophy and values behind Applegrove's programming in general and the after-school program in particular.

Because we know that there is significant poverty in the neighbourhood, I do not believe a 100% cost recovery model without any subsidy would be appropriate.

- A. Cost recovery model in which fees are set at a level to do 10% better than break-even based on 95% occupancy and 10% full subsidy. (Cost 10/10)
- B. "Market-based" fee model (e.g., \$65/week or what the market will bear) allowing for 1/3 of participants to be on a sliding scale (\$0 to \$50) with fees averaging \$35 (Market 1/3)
- C. Grant-supported model in which 25% of the budget must come from grants or fundraising (Grant 25%)
- D. Grant-supported model in which the grants received in one year form the amount of subsidy available the next year (Grant Subsidy)
- E. "Child/youth program" model in which after-4, day camp, teen and leadership are considered one program area with "market-based" after-school fees. After-school income not required for that program would be utilized in other child/youth areas. (CY)

| After-School Budget Summary / Projections |               |                    |                    |  |               |               |               |             |
|---|---------------|--------------------|--------------------|--|---------------|---------------|---------------|-------------|
|   | Calendar 2012 | Calendar 2013      | Calendar 2014      |  | 2012-13       | Jan-June 2013 | 2013-14       | 2013-14 Alt |
| Staff costs                               | 44,705        | 64,051             | 64,601             |  | 65,201        | 41,105        | 64,335        | 64,335      |
| Program expense                           | 10,895        | 15,551             | 15,551             |  | 11,054        | 9,121         | 15,551        | 15,551      |
| Total Expense                             | 55,600        | 79,602             | 80,152             |  | 76,255        | 50,226        | 79,886        | 79,886      |
| Number of staff                           | 3 / 6         | 6                  | 6                  |  | 6             | 6             | 6             | 6           |
| Subsidy                                   | 2 spaces      | 2 spaces           | 2 spaces           |  | 2             | 2 spaces      | 2 spaces      | 2 spaces    |
| Fees                                      | \$25 and \$65 | \$25/\$35 and \$65 | \$35/\$45 and \$65 |  | \$25 and \$65 | \$25 and \$65 | \$35 and \$65 | \$50        |
| Net fee income                            | 34,990        | 63,600             | 71,120             |  | 59,118        | 35,760        | 67,920        | 69,600      |
| Prior year surplus                        | 20,793        | 13,636             | 7,930              |  | 20,793        | 13,636        | 7,666         |             |
| TESS                                      | 9,953         | 10,296             | 10,296             |  |               | 8,496         | 10,296        | 10,296      |
| Grants                                    | 3,500         |                    |                    |  | 3,500         |               |               |             |
| Total income                              | 69,236        | 87,532             | 89,346             |  | 83,411        | 57,892        | 85,882        | 79,896      |
| Surplus/Deficit                           | 13,636        | 7,930              | 9,194              |  | 7,156         | 7,666         | 5,996         | 10          |



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## **Minutes of the Board of Management Meeting October 29, 2012**

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

Present: Ben Chong, Ann McKechnie, Sydney Schultz (Chair), Neil Sinclair  
Regrets: Sheila Cary-Meagher, Carmita Magnaye, Mary-Margaret McMahon  
Staff: Susan Fletcher, May Seto (Recorder), Ken West

**A. Call to Order/Adoption of Agenda**

Sydney called the meeting to order. Quorum of 5 members was not achieved. The agenda was adopted as circulated.

**B. Declaration of Conflicts of Interest**

None were declared.

**C. Minutes of the September Board of Management Meeting**

Motion Deferred

**D. New Business: Police Reference Checks**

Deferred

**E. Executive Director's Report**

Motion Deferred

**F. Correspondence List**

Motion Deferred

**G. Adjournment**

Board decided not to have December Board Meeting.

The meeting was adjourned on a motion by Ann McKechnie seconded by Ben Chong.

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Chair

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Secretary

**Next Meeting:**

Monday, November 26 at 7:00 p.m. – next Board Meeting.



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## Executive Director's Report

November 2012

**G**

This is a very short report this month, as I am on vacation while the Board package is prepared. I know May will put the agenda together; I suggested allowing some time for “new business” for things I forgot to mention.

It looked like everyone enjoyed Pasta Fest! The new location presented some advantages and challenges. The Board agenda allows time to review the event.

Following up on the discussions at the September and October Board meetings, the agenda includes time to

- review the fundraising matrix
- apply it to relevant events
- consider what other fundraising and awareness activities should be a priority.

I will send this from Hawaii tomorrow! Aloha!!

Respectfully submitted,

Susan Fletcher.



**Applegrove Events and Board / Committee Meetings – October 8, 2014**  
**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.**

| <b>November</b><br>Sunday | Monday      | Tuesday                     | Wednesday | Thursday | Friday         | Saturday |
|---------------------------|-------------|-----------------------------|-----------|----------|----------------|----------|
| 11                        | 12          | 13                          | 14        | 15       | 16<br>[PA Day] | 17       |
| 18                        | 19          | 20                          | 21        | 22       | 23             | 24       |
| 25                        | 26<br>Board | 27<br>[Duke School Council] | 28        | 29       | 30             |          |

| <b>December</b><br>Sunday  | Monday | Tuesday        | Wednesday           | Thursday | Friday        | Saturday |
|--|--------|----------------|---------------------|----------|---------------|----------|
|  |        |                |                     |          |               | 1        |
| 2  | 3      | 4              | 5                   | 6        | 7<br>[PA Day] | 8        |
| 9  | 10     | 11             | 12                  | 13       | 14            | 15       |
| 16   | 17     | 18             | 19                  | 20       | 21            | 22       |
| 23   | 24     | 25             | 26                  | 27       | 28            | 29       |
| Applegrove closed for the holidays, December 24 to January 1 inclusive |        |                |                     |          |               |          |
| 30   | 31     | Happy New Year | Applegrove re-opens |          |               |          |

| <b>January</b><br>Sunday | Monday      | Tuesday                                      | Wednesday                  | Thursday | Friday         | Saturday |
|--------------------------|-------------|--|----------------------------|----------|----------------|----------|
|                          |             | 1<br>Applegrove closed for<br>New Year's Day | 2<br>Office and PC re-open | 3        | 4              | 5        |
| 6                        | 7           | 8  | 9                          | 10       | 11             | 12       |
| 13                       | 14          | 15   | 16                         | 17       | 18             | 19       |
| 20                       | 21          | 22   | 23                         | 24       | 25<br>[PA Day] | 26       |
| 27                       | 28<br>Board | 29   | 30                         | 31       |                |          |

**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 – October 8, 2014**  
**Office Phone 416-461-8143**

| <b>February</b><br>Sunday | Monday                                    | Tuesday | Wednesday | Thursday | Friday         | Saturday                         |
|---------------------------|---|---------|-----------|----------|----------------|----------------------------------|
|                           |   |         |           |          | 1              | 2<br><i><b>Yoga Thon?</b></i>    |
| 3                         | 4   | 5       | 6         | 7        | 8              | 9                                |
| 10                        | 11  | 12      | 13        | 14       | 15<br>[PA Day] | 16                               |
| 17                        | 18<br>Applegrove closed<br>for Family Day | 19      | 20        | 21       | 22             | 23<br>snow date for<br>Yoga-Thon |
| 24                        | 25<br>Board                               | 26      | 27        | 28       |                |                                  |

| <b>March</b><br>Sunday | Monday                                 | Tuesday | Wednesday         | Thursday | Friday                                     | Saturday                                   |
|------------------------|--|---------|-------------------|----------|--|--|
|                        |  |         |                   |          | 1  | 2<br><i><b>Seniors<br/>Health Fair</b></i> |
| 3                      | 4                                      | 5       | 6                 | 7        | 8  | 9  |
| 10                     | 11                                     | 12      | 13<br>March Break | 14       | 15   | 16   |
| 17                     | 18                                     | 19      | 20                | 21       | 22   | 23   |
| 24                     | 25<br><i><b>AGM?</b></i>               | 26      | 27                | 28       | 29<br>Applegrove Closed for<br>Good Friday | 30   |
| 31<br>[Easter Parade]  | Applegrove Closed for<br>Easter Monday |         |                   |          |  |  |

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