



# 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, October 28, 2013**

**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 September 30 Board of Directors Meeting (*White*): to be accepted

**7:10**

8. Finance and Fundraising
  - 8.1. 2013 Year to Date Financial Report (*Green ledger sheet*): to be accepted
  - 8.2. Program Budgets for 2014, Part 1 (*Yellow*): to be endorsed

**8:00**

9. Filling Board Vacancy (see Correspondence/Information): for input and decision

**8:15**

10. Directors' Concerns

**8:20**

11. Adjournment



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## **Board of Management Meeting AGENDA -- Monday, October 28, 2013**

**8:25**

- A. Call to Order/Adoption of Agenda
- B. Declaration of Conflicts of Interest
- C. Minutes of Sept. 30 Board of Management Meeting (*White*)

**8:30**

- D. Timeline for Executive Director's Performance Review (see Executive Director's Report):  
for decision or delegation to Personnel Committee
- E. Executive Director's Report (*Pink*): for information and decision
  - E.1. Update on Lease Renewal
  - E.2. Pasta Fest (jobs and tickets)
  - E.3. AGM Date and Format
- F. Correspondence List (*Cream*): for information and decision
- G.

**8:45**

- H. Adjournment

### **Next Meetings**

November 25

December meeting?

January 27



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## **Minutes of the Board of Directors Meeting September 30, 2013**

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

Present: Alysha Brown, Irene Buncel, Natalie Coulter, Lynne Gray, Ann McKechnie (Chair),  
Sydney Schultz, Chris Sulway  
Regrets: Carmita Magnaye  
Absent: Neil Sinclair  
Staff: Susan Fletcher, May Seto (Recorder)

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

At 7:00, Ann called the meeting to order. Quorum of 5 Directors was achieved. By consensus, the agenda was adopted as amended.

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

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

None were declared.

### **4. Timekeeper**

Timekeeper for meeting – Sydney

### **5. Volunteer Hours**

Members provided their volunteer hours.

### **6. Donation Envelope**

The donation envelope circulated.

### **7. Minutes of the May 27 Board of Directors Meeting.**

**MOTION** (Brown/Gray)  
To accept the minutes of May 27.  
**Carried.**

### **8. Notes of the June 18 Board discussion: for information**

### **9. Minutes of the July 8 Board of Directors Special Meeting.**

**MOTION** (Coulter/Buncel)  
To accept the minutes of July 8.  
**Carried.**

## 10. Programming:

### 10.1 Summer Programming Report

May provided an overview of the summer camp and leadership programs and gave brief update on summer budgets.

**MOTION** (Coulter/Sulway)

*To allocate \$881 of FOY United Way funds to the Leadership Program.*

**Carried.**

### 10.2 Closure for Winter Break

The Board reviewed the report.

**MOTION** (Schultz/Gray)

*To close Applegate from December 23, 2013 to January 3, 2014 inclusive for the winter break.*

**Carried.**

## 11. Finance and Fundraising

### 11.1. 2013 Year to Date Financial Report

Susan provided info and answered questions.

**MOTION** (Sulway/Coulter)

*To accept the 2013 Year to Date Financial Report.*

**Carried.**

Members noted the changing demographics in the neighbourhood and the demonstrated demand for pay-as-you-go programming for children and agreed to consider this issue during the discussion of program budgets at the October meeting.

**MOTION** (Schultz/Sulway)

*To discuss next 2 items in camera as they deal with identifiable individuals or confidential information.*

**Carried.**

### 11.2. Admin Budget 2014

Susan provided an overview of the preliminary report and answered any questions.

### 11.3. Admin Budget 2013 Variance

Susan provided an overview and answered any questions.

**MOTION** (Schultz/Brown)

*To return to the public meeting.*

**Carried.**

**MOTION** (Brown/Sulway)

*To NOT endorse administrative budget options that result in service cuts and to communicate this to the City.*

**Carried.**

**12. Preliminary Applicious Report/Evaluation Meeting**

Members reviewed the preliminary report and set Thursday, October 17 at 6:30 p.m. at Ann's home as the date for the Evaluation meeting.

**13. Directors' Concerns**

A request was made to set up a Financial Committee subgroup for more detailed discussions involving Applegrove Finances.

**14. Adjournment**

The meeting was adjourned on a motion by Natalie Coulter, seconded by Irene Buncel.

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Chair

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Secretary

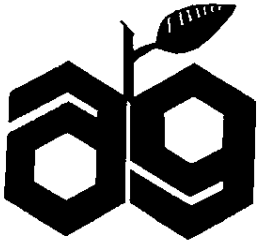
**Next Meetings:**

Thursday, October 17 at 6:30 p.m. – Applicious Evaluation Meeting off-site

Monday, October 28 at 6:30 p.m. – next Board Meeting.

Applegrove Community Complex  
Year to date Income Statement  
as at 30/09/2013

	Admin		Program	P/C Drop-in		Edgewood Drop-in		HAIG		HOBG		Therapeutic Play		Summer Camp		After School		Teens Program		Leadership		Seniors		Other(Fundraising)		
	Actual	Budget	Total	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
<b>EXPENSES</b>																										
Salary	222,473	187,886	233,323	72,256	72,685	11,208	11,706	83	0	3,593	8,680	13,619	22,238	44,727	53,661	31,388	46,352	2,149	5,293	8,323	0	16,873	15,848	29,176	0	
Benefit	55,677	43,573	38,303	22,948	28,736	5,012	5,023	8	0	185	1,013	994	4,113	3,309	4,676	1,887	1,686	94	502	584	0	1,125	1,479	2,164	0	
Material & Supplies	7,465	6,345	38,379	1,898	3,955	379	1,064	0	0	14,007	16,205	703	3,263	3,382	21,564	2,776	9,000	394	1,275	1,348	0	5,167	2,244	1,342	0	
Furniture & Equipment	361	1,830	359	0	225	92	56	0	0	267	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Purchased Services	14,086	15,668	16,078	1,339	2,809	3,309	4,452	225	0	183	0	1,088	637	8,820	10,408	1,141	2,661	0	1,465	0	0	1,098	7,549	5,973	0	
Goods & Services Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>300,062</b>	<b>255,302</b>	<b>326,441</b>	<b>98,442</b>	<b>108,411</b>	<b>19,999</b>	<b>22,301</b>	<b>316</b>	<b>0</b>	<b>18,236</b>	<b>25,897</b>	<b>16,403</b>	<b>30,251</b>	<b>60,237</b>	<b>90,309</b>	<b>37,192</b>	<b>59,699</b>	<b>2,637</b>	<b>8,535</b>	<b>10,256</b>	<b>0</b>	<b>24,262</b>	<b>27,120</b>	<b>38,655</b>	<b>0</b>	
<b>INCOME</b>																										
<b>Government Funding</b>																										
City of Toronto	296,915	255,375	126,131	86,065	78,615	14,824	14,682	0	0	0	3,580	0	0	3,650	9,207	0	0	0	0	0	0	0	0	21,592	0	
Province of Ontario	0	0	40,749	6,000	9,000	0	0	0	0	0	0	0	0	0	700	0	0	0	0	0	0	0	23,952	24,234	791	0
Federal Government	0	0	19,100	0	0	0	0	0	0	18,748	21,220	0	0	10,006	11,528	0	0	0	0	0	0	0	0	0	352	0
<b>Total Government</b>	<b>296,915</b>	<b>255,375</b>	<b>185,980</b>	<b>92,065</b>	<b>87,615</b>	<b>14,824</b>	<b>14,682</b>	<b>0</b>	<b>0</b>	<b>18,748</b>	<b>24,800</b>	<b>0</b>	<b>0</b>	<b>13,656</b>	<b>21,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,952</b>	<b>24,234</b>	<b>22,734</b>	<b>0</b>
<b>Non-Government Funding</b>																										
Charitable Organization	0	0	18,308	0	0	0	0	0	0	0	0	13,375	13,375	2,000	0	0	0	0	0	0	0	0	0	2,933	0	
Foundation/Corporation	0	0	19,691	0	0	0	0	0	0	0	0	0	0	5,500	2,000	0	0	11,270	150	2,921	0	0	0	0	0	
<b>Total Non-Government</b>	<b>0</b>	<b>0</b>	<b>37,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,375</b>	<b>13,375</b>	<b>7,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>11,270</b>	<b>150</b>	<b>2,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>0</b>	
<b>Donation/Fundraising</b>																										
Charitable Donation-individual	0	0	8,133	704	0	741	0	0	0	186	0	0	0	0	0	164	0	0	0	0	0	1,030	0	5,308	0	
Charitable Donation-Business	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Non-charitable Donation-Ind	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Non-charitable Donation-Bus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,395	0	0	0	0	0	0	0	0	0	0	
Fundraising	0	0	12,402	1,770	1,125	2,108	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,837	0	6,080	0	
<b>Total Donation/fundraising</b>	<b>0</b>	<b>0</b>	<b>20,534</b>	<b>2,474</b>	<b>1,125</b>	<b>2,848</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,395</b>	<b>164</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,867</b>	<b>0</b>	<b>11,388</b>	<b>0</b>	
<b>Others</b>																										
Users Fee	0	0	98,671	0	0	0	0	0	0	0	0	0	0	33,928	33,480	53,918	47,700	0	0	5,105	0	2,724	4,971	2,966	0	
Miscel	46	0	1,512	498	0	0	0	0	0	100	0	497	0	0	0	0	0	0	0	0	0	0	0	416	0	
GST Rebate	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total Others</b>	<b>46</b>	<b>0</b>	<b>100,183</b>	<b>498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>497</b>	<b>0</b>	<b>33,928</b>	<b>33,480</b>	<b>53,918</b>	<b>47,700</b>	<b>0</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>2,724</b>	<b>4,971</b>	<b>3,382</b>	<b>0</b>	
<b>TOTAL INCOME</b>	<b>296,961</b>	<b>255,375</b>	<b>344,696</b>	<b>95,037</b>	<b>88,740</b>	<b>17,672</b>	<b>19,182</b>	<b>0</b>	<b>0</b>	<b>19,034</b>	<b>24,800</b>	<b>13,872</b>	<b>13,375</b>	<b>55,084</b>	<b>69,310</b>	<b>54,082</b>	<b>47,700</b>	<b>11,270</b>	<b>150</b>	<b>8,026</b>	<b>0</b>	<b>30,543</b>	<b>29,205</b>	<b>40,438</b>	<b>0</b>	
<b>SURPLUS(DEFICIT)</b>	<b>(3,101)</b>	<b>73</b>	<b>18,255</b>	<b>(3,404)</b>	<b>(19,671)</b>	<b>(2,327)</b>	<b>(3,119)</b>	<b>(316)</b>	<b>0</b>	<b>799</b>	<b>(1,097)</b>	<b>(2,531)</b>	<b>(16,876)</b>	<b>(5,154)</b>	<b>(20,999)</b>	<b>16,890</b>	<b>(11,999)</b>	<b>8,633</b>	<b>(8,385)</b>	<b>(2,230)</b>	<b>0</b>	<b>6,281</b>	<b>2,085</b>	<b>1,783</b>	<b>0</b>	
Board transfer/in-kind support				0																						
<b>FINAL SURPLUS(DEFICIT)</b>	<b>(3,101)</b>	<b>73</b>	<b>18,255</b>	<b>(3,404)</b>	<b>(19,671)</b>	<b>(2,327)</b>	<b>(3,119)</b>	<b>(316)</b>	<b>0</b>	<b>799</b>	<b>(1,097)</b>	<b>(2,531)</b>	<b>(16,876)</b>	<b>(5,154)</b>	<b>(20,999)</b>	<b>16,890</b>	<b>(11,999)</b>	<b>8,633</b>	<b>(8,385)</b>	<b>(2,230)</b>	<b>0</b>	<b>6,281</b>	<b>2,085</b>	<b>1,783</b>	<b>0</b>	



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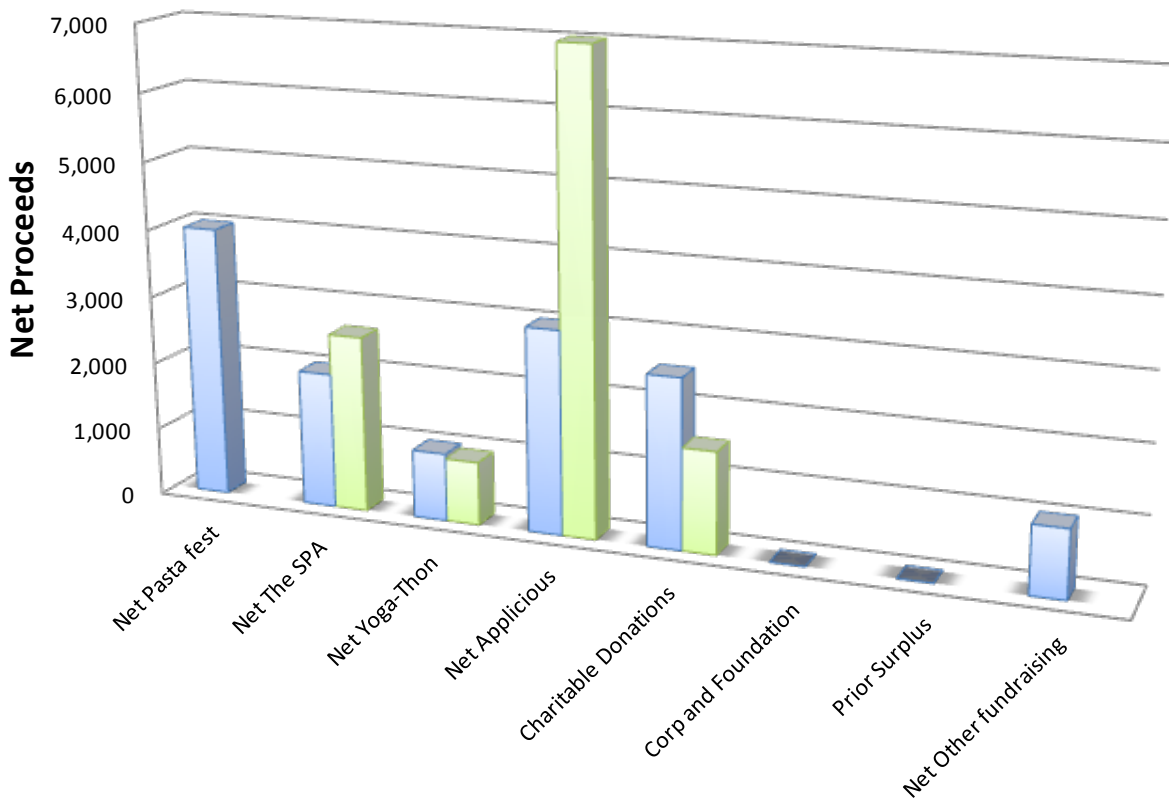
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## 2014 Program Budgets Part 1 – October 2013

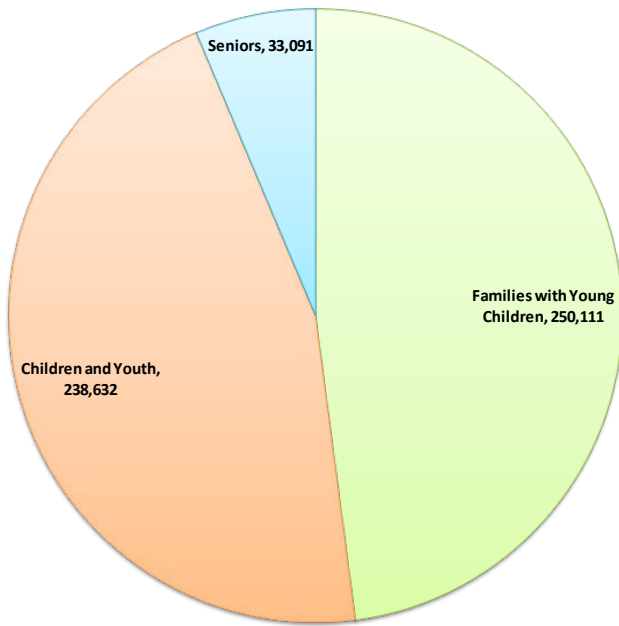
### 2013 Fundraising Budget and Results



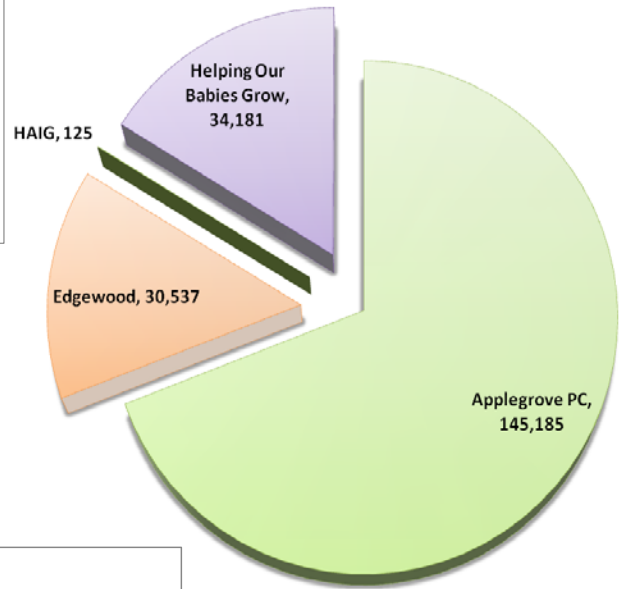
	Net Pasta fest	Net The SPA	Net Yoga-Thon	Net Applicious	Charitable Donations	Corp and Foundation	Prior Surplus	Net Other fundraising
Board and Fundraising Budget	4,000	2,000	1,000	3,000	2,500	0	0	1,000
Actual YTD Board and Fundraising		2,600	930	7,000	1,500			

## 2014 Program Budgets – Part 1

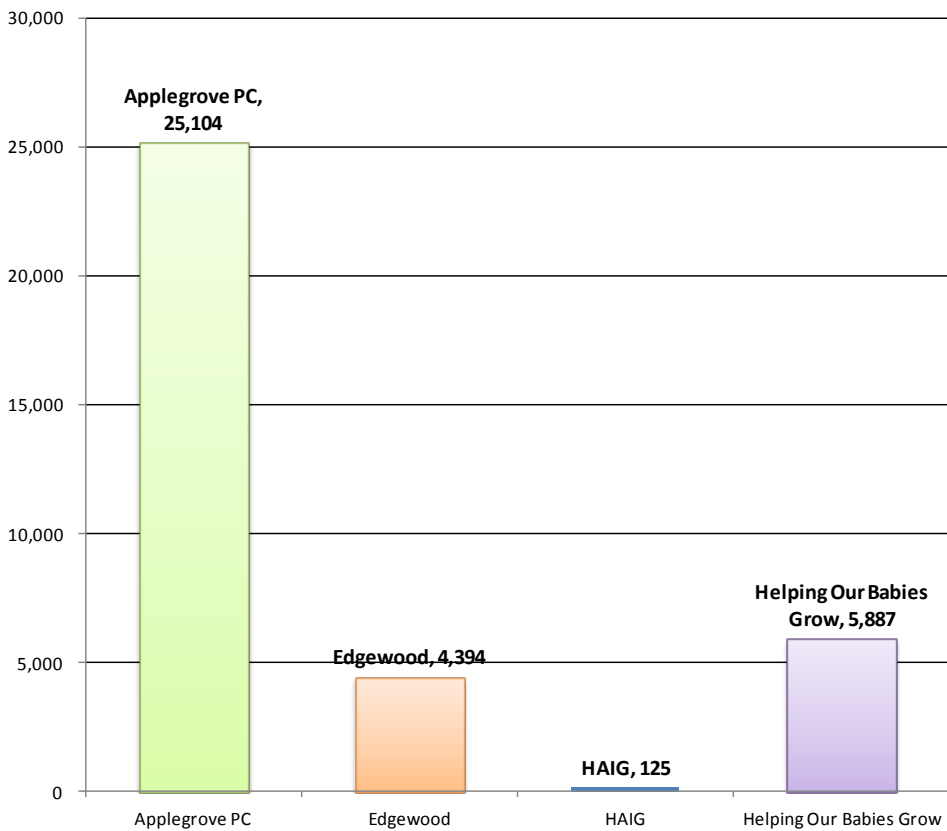
### 2014 Draft Budgets by Program Area



### 2014 Specific Budgets -- Young Children and Families (minus Therapeutic)



### 2014 Fundraising Needed





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## **Minutes of the Board of Management Meeting September 30, 2013**

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

Present: Alysha Brown, Irene Buncel, Natalie Coulter, Lynne Gray, Ann McKechnie (Chair), Sydney Schultz, Chris Sulway  
Regrets: Carmita Magnaye  
Absent: Neil Sinclair  
Staff: Susan Fletcher, May Seto (Recorder)

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

Ann called the meeting to order. Quorum of 5 members was achieved. The agenda was adopted as amended.

### **B. Declaration of Conflicts of Interest**

None were declared.

### **C. Minutes of the May 27 Board of Management Meeting**

**MOTION** (Sulway/Coulter)  
To accept the minutes of May 27.  
**Carried**

### **D. Election Policy**

Susan provided an overview of the policy.

**MOTION** (Sulway/Gray)  
To endorse the policy as circulated.  
**Carried**

### **E. Hiring Reports**

May provided hiring reports for summer and afterschool staffing.

**MOTION** (Buncel/Sulway)  
To accept the hiring reports.  
**Carried**

### **F. AOCC Program Map and Service Plan – For Information**

### **G. Executive Director's Report**

**MOTION** (Sulway/Gray)  
To accept the Executive Director's Report.  
**Carried.**

**H. Correspondence/Information**

**MOTION** (Schultz/Coulter)  
*To accept the suggested actions.*  
**Carried.**

**I. Adjournment**

The meeting was adjourned on a motion by Alysha Brown seconded by Chris Sulway.

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Chair

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Secretary

**Next Meeting:**

Monday, October 28 at 6:30 p.m. – next Board Meeting.



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## **Executive Director's Report**

October 17, 2013

Another busy month – staff absence (vacation and illness), produced reports, attended a planning retreat, etc.

And the death of Rameez Khalid hit staff and participants hard. From the staff who had seen him mature over several years, the teens who played basketball with him, to the grandparent of his close friend, his death affects many of our members. We arranged for crisis counsellors to be available for our Thursday evening teen program, ensured our staff knew about the City's Employee Assistance Program and supported the S.H. Armstrong Recreation Center in holding a wake on October 11.

### **Program Budgets**

Following up on the discussion at the September Board meeting, Ann and I discussed how to present the program budgets. As a result, the October meeting will focus on Applegrove's programs for young children and families, primarily the Parent/Child Drop-in, the Edgewood Connection and Helping Our Babies Grow. This package includes program specific budgets, as well as some summarizing information and some graphs. (Please note: if you receive your package electronically, this information will probably be missing, as the spreadsheets are part of a workbook that includes confidential information.)

### **Update on 2014 Admin Budget**

As happened last year, there will be an “informal review” of AOCC budgets by a member of the City's Budget Committee, probably before the beginning of November. Apparently this meeting will also include the service level review discussed in my last report and at the September Board meeting. However, center representatives will not be at the meeting; SDFA<sup>1</sup> director, Chris Brillinger, and AOCC Liaison, Denise Campbell, will attend, as will our Budget Analyst, Jean Mondejar. They have not (yet) informed AOCCs of the meeting date.

As required, my colleagues and I finished the AOCC program map and service profile. In addition, each center was required to provide specific information. I have excerpted Applegrove's submission at the end of this report. SDFA and Financial Planning staff will compile a report based on centers' submissions and budgets.

### **Lease Renewal**

I have been working with Jack Harvey from the City's Facilities and Real Estate Division. He is trying to get the lease renewal done for the TDSB's October committee meetings, in order to finalize the new lease before the end of the year (when the current lease expires). The discussion is complicated by “door buzzer” issue. I hope to have an update at the Board meeting.

### **Edgewood**

No updates on the progress of mold remediation.

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<sup>1</sup> SDFA = Social Development, Finance and Administration

### **Pasta Fest**

Start spreading the word! Pasta Fest will be at Baron Byng Legion (Coxwell south of Gerrard) on Saturday, November 9! Admission includes a 3 course pasta dinner (with pasta catered by Casa di Giorgio!), entertainment, and more. Plus an amazing auction (silent and live)!

We will have tickets at the Board meeting – and may have some volunteer jobs for the event as well.

### **After-School**

The 3<sup>rd</sup> section of the After-school program is filling up slowly. Many parents on the wait list had already made alternative arrangements, but we are not quite ready to start advertising vacancies.

### **Seniors Program**

The first session of our new inter-generational project, Connecting Through Arts, has started. It connects older adults with one of the classes – and they are all doing wood carving!

### **Investing In Neighbourhoods (IIN)**

For some years, Applegrove had several positions funded by Toronto Employment and Social Services (TESS); these included the Child/Youth Lead (Shantal) and Outreach and Involvement Workers (Shelley). Over the summer, the City informed us that as City agencies, AOCC's are not eligible for this funding. City staff did advise the following:

TESS does have a number of other programs that are relevant to the AOCC's that promote capacity building and support resident participation. The Job Incentive Program, (JIP), for example, is an unpaid work experience program where participants receive an incentive to participate. The JIP program has proved to be an excellent opportunity for both the participants and the host City division or work place.

We will follow up, but the placements seem to total 70 hours per month, significantly less than the 100 hours per month of the IIN program.

### **Follow up on Strategic Planning**

When the Board discussed our planning process last spring, I suggested a "planning retreat" in the fall, including at least Board and staff members. If we want to do this, we would have to schedule it for the weeks of November 25 or December 2. Or we could plan it for mid-January, starting the new year with fresh thinking about organizational direction. I would suggest allowing at least 4 hours. If an off-site but neighbourhood location would make sense, options might include the Maple Cottage (south of Queen, west of Leslie Street) or the "Riverdale Hub" operated by Riverdale Immigrant Women, at 1392 Gerrard St. E. [www.RiverdaleHub.ca](http://www.RiverdaleHub.ca).

### **Coming Up**

Halloween – Louise and I plan to hand out treats and Applegrove info at the front of the school building on Halloween. But of course, the treats will be apple-themed! I found individually packaged "belVita breakfast cookies" in apple-cinnamon flavour at the Peek Frean outlet last week. We could use someone to package them with center info on the Monday, Tuesday or Wednesday of that week.

YogaThon – for many years, we have held our YogaThon Fundraiser on the first Saturday of February (except for the year that a snow storm postponed the event. For a variety of reasons, the event has been held in 5 different locations! However, when we tried to book the Woodfield gym as we have for the past 2 years, the TDSB declined, apparently due to a prior booking.

May and I are trying to find out more. If we cannot book the gym, Applegrove will have to decide whether we can hold the event elsewhere on-site, or look for another location.

Applegrove's Annual General Meeting (AGM) is usually held during the last week of March<sup>2</sup>. If we want to hold the AGM on a Monday evening, we have the choice of March 24 or March 31. In addition, the Board might want to consider whether the current AGM format continues to meet Applegrove's needs. For example, we have considered having a speaker. Or combining the AGM with a volunteer recognition event (not just awards for outstanding volunteers as we do now). We need a decision about the date at the November Board meeting at the latest, in order to begin publicizing the meeting, inviting guests, recruiting board nominees, etc. fairly early in the new year.

### **Vacation**

Please note that I will be on vacation from November 4 to 19 inclusive. This means that the package for the November 25 Board meeting will probably be quite late. However, please note that the November 25 Board meeting will go ahead, unless the October Board meeting changes the next meeting date.

### **Performance Review Process**

Applegrove's performance review process for managers includes City's process of a "Performance Planner" with goals and objectives as well as pay for performance. It also includes an input process – not quite a 360° input, as we do not solicit input from contacts outside the organization. However, Board and staff members all have the opportunity for input into the Executive Director's Performance Review; then all staff members have the opportunity for input into the other managers' performance review via the same form. Applegrove tries to complete the ED input process by early December, so the other managers' input processes can be completed by mid-December. This will allow the other parts of the performance review processes to be completed in January, so that the appropriate merit pay can be accrued in the year-end financials.

Consequently, the Board of Management agenda includes time to decide on this year's timelines.

### **Complaints and Grievances**

As agreed in 2011, the Executive Director's Report includes "Complaints".

Two or three individuals expressed concerns by e-mail or in person but specify that these were not complaints. Senior staff addressed the areas of concern and the individuals seemed satisfied.

There have been no grievances; however, the union has suspended discussions on job evaluation pending resolution of applications to the Pay Equity Commission.

Respectfully submitted,

Susan Fletcher.

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<sup>2</sup> In 2014, the school break is March 10 to 14.

### Applegrove Data For Informal Review

#### Key Service Level for 2014

For 2014, Applegrove will adjust services to respond to the implementation of full day kindergarten in the school in which the center is located.

#### Service Review Outcomes (City staff did not identify what information was required)

#### 2013 Key Accomplishment

Applegrove's key 2013 accomplishment was responding to neighbourhood needs by increasing weekly spaces in summer programs by 7% and increasing after-school spaces by 67%.

#### Key Issue

Applegrove's community continues to change; gentrification and rising real estate prices are affecting the community composition, while the economy impacts many long-time residents. Applegrove's challenge is to continue to meet the needs of the more disadvantaged residents of the catchment area, while responding to the requests of the new residents.

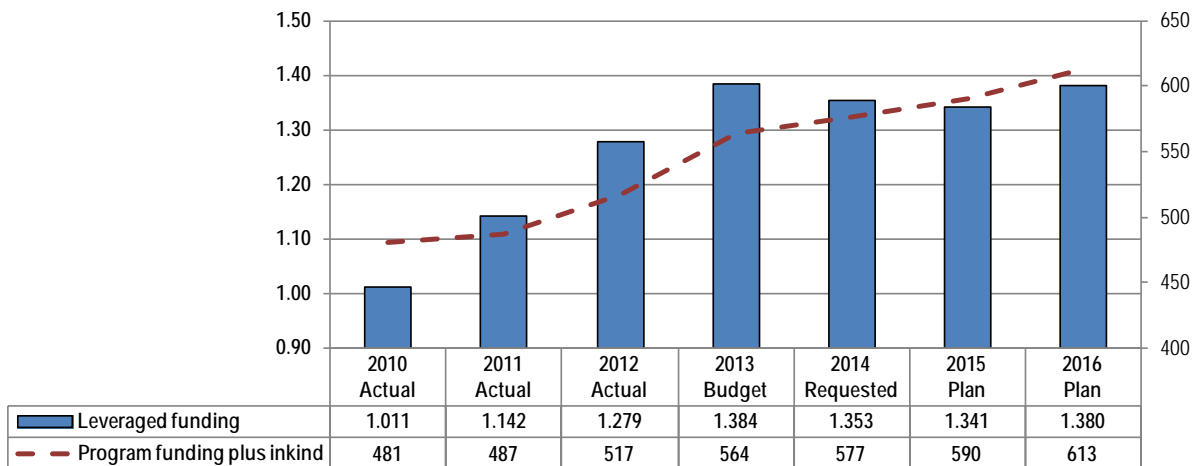
#### Service Objective and Key Priority Action (choosing one of your goals/objectives and an associated priority action)

To accomplish the objective of streamlining administrative processes, a key priority action will be updating computer systems including hardware, data management and client contact software.

#### Key Issue for 2015 and beyond

Applegrove's location in a K-8 school will continue to bring challenges for 2015 and beyond: this school plans to grow its French immersion program. The school enrollment is already increasing, 2014 brings full day kindergarten, and the building houses both Applegrove and several rooms of daycare operated by a community agency. As the school population increases, there will be increasing demands for services for school age children, as well as increased competition for space to provide these services.

Applegrove Performance Measures for 2014



**Applegrove Service Levels**

	<i>2012</i>	<i>2013 projection</i>
<i># of Volunteers</i>	372	380
<i>volunteer hours</i>	2,000	2,100
<i>Program Revenue</i>	\$435,638	\$480,000
<i>Partnership/Inkind</i>	\$81,300	\$84,300
<i># of Adult Members</i>	1,800	2,350
<i># of visits</i>	34,935	34,414
<i># of different individuals</i>	3,403	3,500
<i>Individual supports</i>	2,762	3,563
<i>Special Events</i>	Info not available	
<i>Info/referral</i>	5,273	5,720
<i>Hours of operation</i>	2,295	2,295
<i>Meetings, space use</i>	Info not available	



## Applegrove Events and Board / Committee Meetings – October 22, 2013

Office Phone 416-461-8143

**“Together, Building Our Community”**

www.ApplegroveCC.ca

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

<b>October</b> Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
20	21	22	23	24	25	26
27	28 Board	29	30	31 Happy Halloween		

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

<b>December</b> Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16 Board?	17	18	19	20	21
22	23	24	25	26	27	28
	Applegrove closed for winter break					
29	30 Applegrove closed for winter break	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 22, 2013**  
**Office Phone 416-461-8143**

<b>January 2014</b> Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1 Happy New Year Applegrove closed	2 Applegrove Programs Closed	3 Applegrove Programs Closed	4
5	6 School Resumes Applegrove Programs Resume	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27 Board	28	29	30	31	Yoga Thon

<b>February</b> Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1 <b>Yoga Thon</b>
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17 Applegrove Closed for Family Day	18	19	20	21	22 <b><u>Snow Date for Yoga Thon</u></b>
23	24 Board	25	26	27	28	

<b>March</b> Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2	3	4	5	6	7	8
9	10	11	12 March Break	13	14	15
16	17	18	19	20	21	22
23	24 <i>AGM?</i>	25	26	27	28	29
30	31 <i>AGM?</i>					

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