



# **SPECIAL PURPOSE BODIES**

## **Association for Community Centres**

### **2006 Operating Budget Overview**

Presentation to Community Services Committee on January 12, 2006

The Association of Community Centres (AOCC) Program is comprised of ten community centres:

- 519 Church Street Community Centre
- Applegrove Community Complex
- Cecil Street Community Centre
- Central Eglinton Community Centre
- Community Centre 55
- Eastview Neighbourhood Community Centre
- Harbourfront Community Centre
- Ralph Thornton Community Centre
- Scadding Court Community Centre
- Swansea Town Hall Community Centre

# Mission

Implement City's Social Development Strategy by fostering a sense of community, promoting civic engagement and enhancing the quality of life through the development, provision and support of activities, services and programs responsive to local needs.

# 2006 Proposed Budget

	2005		2006 Proposed Operating Budget			Change 2006 Proposed from 2005 Budget		FY Incremental Outlook	
	2005 Approved Budget	2005 Proj Act.	2006 Proposed Base	2006 New Council Priorities	2006 Proposed Op. Bud.	\$	%	2007	2008
(In \$000s)	\$	\$	\$	\$	\$			\$	\$
<b>GROSS EXP.</b>	5,951.3	5,923.1	5,993.6	0.0	5,993.6	42.3	0.7	(33.0)	0.0
<b>REVENUE</b>	225.3	222.4	159.4	0.0	159.4	(65.9)	(29.3)	0.0	0.0
<b>NET EXP.</b>	5,726.0	5,700.7	5,834.2	0.0	5,834.2	108.2	1.9	(33.0)	0.0
<b>Approved Positions</b>	90.1	90.1	90.1	0.0	90.1	0.0	0.0	0.0	0.0
<b>TARGET</b>			<b>5,840.5</b>						
<b>\$ Over / (Under) Program Target</b>			<b>(6.3)</b>						
<b>% Over / (Under) Program Target</b>			<b>-0.1%</b>						

## Summary

- 2006 Proposed Operating Budget of \$5.834 million net includes no New and Enhanced Services resulting in a \$0.108 million or (1.9%) increase compared to the 2005 Approved Budget.
- 0.1% below target, due to one-time 2005 expenditures of \$0.204 million offsetting increases for COLA of \$0.276 million .
- The resulting 2007 net incremental reduction of \$0.033 million reflects the reversal of one-time funding for minor repair and replacement.
- The 2006 Proposed Budget maintains the same service level as the 2005 Approved Budget.

## 2006 Operating Budget Issues / Pressures

- Maintaining current service levels in 2006 will be difficult with out additional staffing
- Need to complete preliminary building assessments to determine capital requirements. Critical health and safety related repairs have created pressure on annual operating budgets.
- Working with corporate functions to determine appropriate levels of support and service delivery strategies

# New & Enhanced Requested / Proposed - (Net \$000's)

Description	2006 New Requests	2006 Proposed
-Increase in Volunteer Co-ord. hours (from 24 Part-time to 40 Full-time)-Ralph Thornton	12.1	-
-Increase in Volunteer Co-ordinator hours- Scadding Crt	13.6	-
-Volunteer Coordinator-Swansea Town Hall	12.5	-
-Additional hours for Book-Keeper- 519 Church St	5.4	-
-(CUPE 2998) 3% increase for Program Staff-Eastview	13.7	-
-Book-Keeper for increased morning coverage / finance -Harbourfront	25.5	-
-Relief Staffing- Applegrove	3.0	-
-Part-time Admin. Asst. to support management staff-Ralph Thornton	14.8	-
- I.T. Personnel/System Admin- Scadding Crt.	9.7	-
-Window Relacement- Swansea Town Hall	45.0	-
-IT Corporate Support to 10 Centres	80.0	-
-HR corporate Support to 10 Centres	42.0	-
<b>Total New Program Requests</b>	<b>239.1</b>	<b>-</b>