

RLCA

Robert Land
Community
Association



2007-2008 Annual Report

Message from the Chair of the Board — Don MacVicar

It is amazing to think another year has passed and the future of the Eva Rothwell Resource Centre looks very bright. This is due in part to the efforts of the Robert Land Community Association, the staff of Ted Hodgkinson, Bethany Jones, Mike Sinden, Tamara Roberts and Matt Kelly, and their ongoing good work at the Centre, along with our wonderful volunteers. But it is the support of our many partners who make all of this happen through their financial contributions.

Over the past year new donor partnerships have evolved and the ongoing support from various groups brought new and exciting services and events to the Centre. The continued support from the Hamilton Community Foundation, The Ontario Trillium Foundation, The United Way of Burlington & Greater Hamilton provided the foundation to ensure many of the activities continue.

Larry Paikin continues to support the centre and through his efforts John Harris of Harris Steel donated \$45,000.00 to help support the programs and the sustainability of the building. The Board is grateful to John for his generous donation. As John requested, no formal acknowledgement will be made; however, a portrait of John's uncle Milt Harris will be placed in the Gallery of Patrons.

I admire and wish to thank the RLCA Board members for their dedication to the community. Each member has a special skill that has created a strong leadership team to sustain a superb governance model. Also our appreciation is extended to our retiring board member Steve Twyonek for his excellent work. We also would like to welcome Demetrius Tsafaridis of Steel Care as our newest board member.

Special thanks to our ongoing supporters, Inner City Outreach Ministry, North Central Community Council, Mom's Group, Kinettes Ladies, Mohawk College, McMaster University, Redeemer University/College, Hamilton Wentworth District School Board, Barton Library, Hillfield Strathallen, Hamilton Police, VON, HWCN, YMCA and NHCHC, which allows the Centre to reach out to 1,500 people each month. Through the support of the many partners, staff and volunteers the Centre will continue to grow. Below is a summary of some of the events held over the past 12 months:

Social

The grand opening of the centre was held on Oct 27th and over two hundred people enjoyed the speakers and special guests. Edward Palonek and his family with a host of children from the community cut the ribbon to the new Eva Rothwell Resource Centre at Robert Land. Thanks to the Drum Team of 4 Native tribes who played a number of selections and marched in the Honour guard. Thanks to Mission Services for preparing the mountain of food and for having their cleaning crew do a special clean up for the opening.

The Mohawk Team hosted a Haunted Hallway at the Resource Centre and over 400 children, moms and dads attended.

November 8th was a busy time at the centre with a Community Meeting hosted by the Facilitators without Borders. Many people offered their ideas and suggestions on what they would like to see at the centre. Community member from over 20 streets attended the meeting.

Over 250 people attended the Annual Christmas Dinner with each child receiving a gift. It was a festive time for all to get together for a ham or turkey supper. In addition, 500 children in the community had a gift delivered to their home.

Over 300 people attended the Festival of Hearts in June. It was an exciting time for all. Rotary, Hamilton Health Bus, and a host of other organizations all joined in for a heart warming event.

Education

Laura Robertson and her 85 in 5 License to Learn team are continuing to promote, encourage and mentor many teens and adults at the centre. A special appreciation to Lisa Neale of the HWSDB for providing a teacher for the program.

Three students from the community have registered for Mohawk College for the fall and to date \$3,500 in donations has been raised to help with their tuition.

Mission Services have leased a room on the second floor and are offering an after school mentoring program 5 days per week.

Recreation

The T ball banquet was a huge success, 22 Moms and Dads participated in the banquet and cheered on the 4 T-Ball teams who had a wonderful summer.

Ted, our recreation coordinator, has been busy developing 15 new programs. He has had a great response with many children and teens signing up for the activities.

An additional pool table and a large foosball table was donated that added to the utilization of the Teen Zone.

Net ball was introduced by the Mohawk team with lots of fun on the back court.

Through a Youth Grant of \$2,000.00 from the Hamilton Community Foundation, the Teens have been cleaning, painting and building their own fitness room. Teen and senior friendly fitness equipment was donated.

Bethany cut the ribbon for the new Breakfast program in June with over 45 children and a number of moms as helpers. Mark Hadden of the Gray Hadden Family Foundation, Jay Parekh of the Ontario Trillium Foundation and Andrea Horwath, MPP for Hamilton Centre, were also in attendance.

Maintenance

The Ontario Trillium Foundation provided a grant of \$15,000.00 to upgrade the kitchen... new cupboards, appliances and equipment were purchased. Four new windows were also installed. The Breakfast program ran throughout the summer from Monday to Friday with a team of volunteers who like to see the smiling faces of the children.

40 Redeemer students did a wonderful job cleaning, painting and helping out in many ways in the fall and spring.

John Langille donated his services to keep the grounds in spectacular shape during the summer and to remove the snow during the winter. Thanks John for your many hours of hard work.

In the gym, a new motor was installed on the boiler's fan blower and replacement bulbs were installed in all the lights.

Housing

The zoning application was approved and Habitat for Humanity will start to build 5 homes in April of 2009. Applications from within the immediate community will be given consideration for potential home owners.

Additional Events

Many thanks to Ted Lourneco, the Mohawk College Canadian Award-winning carpenter, for donating his time and talent to build the Community Food Pantry, a new program introduced this year.

North Hamilton Community Health Centre opened their satellite clinic in February. ArcelorMittal Dofasco continue to support a number of RLCA initiatives.

United Way donated over 100 tickets to the community for the Ti-cat games.

Over 500 lbs of frozen pork was donated to the community through the United Way.

HECFI donated 20 Bulldogs tickets to the Teen Zone and 100 tickets for the Old Timers hockey game.

Many workshops, were held that dealt with bereavement, finances, parenting, nutrition and more.

Kids in the Kitchen was hosted by the ladies of the Junior League of Hamilton and Burlington.... it was one amazing event.

The March spring break camp break was a huge success with lots of smiles.

Ontario Early Years Family Rhyme Time is a welcome addition to our centre for moms and/or caregivers, and their babies.

Communication

A new Communication sub committee of the board has held 6 meetings to date. Representatives from all of the service providers, community groups and the community at large are on the committee. Judy Worsley is providing mentoring support from the United Way.

Summer, fall, winter and spring flyers were distributed by Canada Post to the homes in the community advising of the events and activities being held at the centre.

North End Breezes notices, RLCA Annual Report, RLCA Board Minutes are posted each month in the office.

Cable 14 TV is update continually with weekly messages about all of centre events, in addition to The Hamilton Spectator Volunteer news, Brabant News, and local churches. The staff and the Chair of the Board have participated in a number of speaking engagements.

Financial Summary

This year the excess of revenue over expense was \$68,242. This is due in part of rental income of \$41,533 which helped pay for the ongoing operating cost and general maintenance of the building. The board continues to negotiate additional leases to increase rent revenue for the 2008-2009 year. There were also number of large and small donations that were undesignated which help cover cost of unfunded programs and services. The board is building a sustainability fund to ensure that the centre continues to offer the community a variety of programs and services at little or no cost.

Professional fees are lower this year as the centre took responsibility of new grant funding administration. Salaries and wages are higher as there were two full-time and one part-time staff for the 12 month period. A second part-time staff was hired in April. In the prior year the two full-time staff was for four months only. Utilities expense was lower as the centre received a refund of over \$18,000 for overcharges by hydro during the prior two years. A number of initiative have been undertaken to control gas and hydro costs. Miscellaneous includes the cost of the grand opening.

Leasers and Supporters

The SteelTown Boxing Club leased space in the basement. They have 4 Canadian champions who will gift memberships to the children and teens in the neighbourhood to teach the masterful art of the Olympic style of boxing. There are many spectators as the children watch the masters do their training.

Bay City Railway Historical Foundation has also rented space in the basement and is building a impressive railway site.

Hamilton Community Net and the North Hamilton Community Health Center are renting space on the second floor.

The centre would not be able to continue without the donations and grants from many of our supporters. The following is not all inclusive but each and every dollar is appreciated and valued by the board.

The Students of Nelson High School in Burlington chose the Eva Rothwell Resource Centre for their Charity for December. In 20 days, they held numerous events and raised an amazing \$12,600, a new record for them... greatly appreciated. They also collected 20 boxes of food for the Community Pantry and 30 bags of clothes.

The United Way funded the centre again for another year and this funding helped introduce 15 new programs at the centre and supports the recreation staff.

Bell Sport made a Grant of \$18,750 to go towards programming at the centre.

New Horizon presented a grant of \$25,000 to improve the physical access at the centre and to support programs for seniors.

Hamilton Wentworth Recycling continues to donate a dumpster each month to assist with the general clean up at the centre.

Hamilton Community Foundation selected Robert Land as a Hub and have generously agreed to support the community for the next 3 years with a total grant of \$114,000.

Balance Sheet As of June 30

	2008	2007
Assets		
Current		
Cash	\$ 5,435	\$ 29,166
Accounts receivable	9,310	464
Prepaid expenses	4,950	-
Short-term investments	209,879	75,953
	<u>229,574</u>	<u>105,583</u>
Property, Plant and Equipment	363,497	340,217
	<u>\$ 593,071</u>	<u>\$ 445,800</u>
Liabilities		
Current		
Accounts payable and accrued liabilities	\$ 12,983	\$ 8,948
Deposit held	1,716	10,000
Deferred contributions	94,035	34,036
	<u>108,734</u>	<u>52,984</u>
Deferred Contributions Related to Property, Plan and Equipment		
	29,054	5,775
	<u>137,788</u>	<u>58,759</u>
Net Assets		
Net assets invested in property, plant and equipment	334,442	334,442
Unrestricted net assets	120,841	52,599
	<u>455,283</u>	<u>387,041</u>
	<u>\$593,071</u>	<u>\$445,800</u>

Statement of Operations For the year ended June 30

	2008	2007
Revenue		
Hamilton Community Foundation	\$ 41,894	\$50,869
Ontario Trillium Foundation	61,743	75,000
United Way	41,796	11,517
Other grants	7,353	
Rental	41,533	6,217
Donations	79,584	51,000
Gifts in kind	10,068	
Goods and services tax	1,843	
Buy-A-Brick	4,576	6,271
Interest	4,725	4,367
Building purchase grants and donations		338,000
To Net Assets invested in property, plant and equipment		(334,442)
To Deferred Contributions relating to property, plant and equipment	(30,217)	(7,653)
Amortization of Deferred Contribution relating to property, plant and equipment	6,938	1,878
Total Revenue	<u>\$271,836</u>	<u>\$ 203,024</u>
Expenses		
Salaries and benefit	\$ 93,949	\$ 39,386
Utilities	21,305	46,309
Insurance	17,410	10,870
Repair and maintenance	18,063	10,606
Professional fees	12,628	16,404
Programs	11,595	4,435
Amortization	6,938	1,878
Membership and licences	3,427	275
Office supplies and equipment	3,104	2,866
Telephone	3,351	2,548
Goods and services tax	3,714	
Rent		6,210
Travel and training	1,677	72
Bank charges	1,120	274
Miscellaneous	5,313	1,926
Total Expense	<u>\$203,594</u>	<u>\$ 144,059</u>
Net Revenue (Expense)	<u>\$ 68,242</u>	<u>\$ 58,965</u>

Sponsored by



Supporters

YMCA of Hamilton/Burlington
Inner City Outreach Ministry
North Central Community Association

Mission Statement

Through the collective efforts of our organization, community, other voluntary organizations, local businesses, and other public and private bodies, we will:

- Provide a Community/Resource Centre where residents' (youth, adults and seniors) needs and interests are met at minimal or no cost.
- Develop and execute sustainable programs.
- Provide access to community resources important to healthy living.
- Promote autonomy through meaningful involvement of all residents.
- Promote healthy relationships within the neighbourhood and the City.
- Give voice to and advocate for the community.

Board of Directors

Don MacVicar	Chair, Board of Directors
Brian Henley	Vice Chair, Board of Directors
Doreen Wilson	Secretary/Treasurer
Mike Farrell	Director
Sue Fowler	Director
John Langille	Director
Tara McEachern	Director
Rob Pink	Director
Steve Rowe	Director
Allen Root	Director
Kim Rynn.....	Director
Demetrius Tsafaridis	Director



The **Robert Land** Community Association
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