

Message from the Chair of the Board – Don MacVicar

It has been another exciting year at the Eva Rothwell Resource Centre on Wentworth Street North. As we celebrate the many accomplishments of the past year we are eager to forge ahead and create new opportunities that continue to meet the needs of the community. Our Mission and Vision statements challenge us to develop sustainable programs and provide access to resources important to healthy living and to offer quality services at minimal or no cost to all residents — youth, adults and seniors.

The outstanding effort and dedication of our staff, Board and volunteers contributed to the immense growth during 2008-2009. The RLCA Board is grateful for the partnerships that have formed between the RLCA and various community organizations, businesses, and individual donors. The support of these partners has enhanced the growth of Eva Rothwell Resource Center.

Service Providers

Key to delivering quality programming at the centre is our many service providers. North Hamilton Community Health Centre, Inner City Outreach Ministry, North Central Community Council, The Moms Group, Mission Services, Kinettes Ladies, Jr League of Hamilton/Burlington, Hamilton Wentworth District School Board, Hamilton Police, VON, HWCN, YMCA, Barton Library, the Steel Town Boxers, The Bay City Railway Historical Foundation, Mohawk College, Redeemer and McMaster Universities, Ontario Early Years, We Rock, St. Joseph's Health Care.

Funders

A special thanks to: Hamilton Community Foundation, United Way and Ontario Trillium Foundation who have supported us from the beginning and also provided guidance along the way. Ralph Weekes of the Investors Group has partnered with us as a funder and we appreciate his generous support. We also acknowledge the donation from the Hamilton-Wentworth Third Sector Employment Enterprises for the contribution they made to the centre when they dissolved their charity and to the Matthew Hebscher's Charity Baseball Tournament for providing the proceeds to the centre.

The United Way of Burlington and Hamilton have been instrumental not only with their financial support but, also, by introducing new partners to the centre. In July of 2008, they were responsible for bringing together an enthusiastic team from St. Joseph's Hospital. John Gallagher assembled a team of 50 volunteers and trades people to provide a major renovation to the Pether Wing. They provided air conditioning, electrical upgrades, new washrooms, a TV surround sound, furniture, a new kitchenette, office, flooring, carpets and a host of other upgrades. The teens are nonstop utilizing the space and the seniors and other groups access it for many different functions.

Commitment

Our commitment to the community is to ensure that we respond to their needs. The staff provides information to the community through daily interaction, flyers and community meetings such as McMaster Nursing students and the Facilitators Without Borders. We continue to gather input from the community through surveys such as the recent "Voice of the Community" partnered by RLCA and the Professional Management Institute (PMI). The wonderful work of PMI will help us to solidify our strategic plan.

We are focused on the delivery of services to the community in a variety of ways. Education, health care, recreation, social services and housing are all essential to having a better life style. Through our many partners and service providers we continue to address the needs of the community.

The Habitat for Humanity homes plan to break ground in April of 2010. We continue to seek out new leasing partners to increase rent revenue to help provide services to the community. I also wish to acknowledge the support of Wentworth Metal Recycling which continues to donate services to support the centre.

Committees

We had three of our Board members retire or complete their term this past year. We appreciate the excellent work of Brian Henley, Steve Rowe and Rob Pink who played a key role in the initial stages and ongoing success of the centre. We also appreciate the service of our adhoc committee members of Larry Paikin and Edward Palonek for their fund raising initiatives and Mary Dow who serves on the Governance Committee.

As we begin another year, the future looks very bright. Thanks to everyone for making this happen. Joining together, sharing resources, we will continue to make a difference in this great community.

Message from the Manager of Programs and Services — Ted Hodkinson

The Eva Rothwell Resource Centre has become a huge part of the Keith Community over the past year, stepping away from being an old school and becoming a vibrant community centre. The neighbourhood has responded positively to the centre and is starting to understand what we are here for... them. With the growth of the activities and services available in the centre, increased staffing, and the amazing support from all of our volunteers, we have built on what is a living, breathing and growing part of this neighbourhood. The past year has seen over 20,000 participants come through the centre to access clothing, food, recreation or any of the other 30 or more services and programs offered. What keeps all this going is the energy from the community, the children playing, youth 'chillin', and neighbours' support for each other. The potential within the community and the centre are



unlimited, and together we can achieve amazing things. We work to provide opportunities that may not otherwise be available, and this goes to help people realize dreams. We look forward to the future of working in and with this community, and only hope we can become of part of their dreams.

Looking forward to another year as we keep on growing.

Financial Summary

This year the excess of revenue over expense is \$39,741 which provides the centre with unrestricted net assets in the amount of \$160,582. The funds can be used for emergencies or if the grants, donations and/or rental income are lower than planned for the upcoming year. Ideally, this fund should not be accessed as the Board is working towards building a sustainability fund to ensure the centre continues to remain open and provide free or low cost services to the community.

Balance Sheet

Prepaid expense includes the amount of insurance that applies to the 2009-2010 year and payroll for the period after June 30, 2009. Deferred contributions are the grants that apply to the 2009-2010 year or the portion of grant that were not used in the previous year. The decrease from the previous year is a result of a number of smaller grants that were received at year end that were used during the 2009 year. These grants were not renewed at the end of 2009.

Statement of Operations

The total grant amount used in 2009 is \$166,400 compared to \$152,800 for the previous year. The total amount of grants received during 2009 is \$17,700 lower than in 2008. Donations are \$8,890 lower than in 2008. However, rent revenue is higher by \$30,000 due to an increase in the number of tenants.

Office supplies are higher due to an increase in activity and the inventory of supplies at year end is higher. Professional fees are lower as the 2008 year included administration fees from the YMCA for administering two of the RLCA grants. Repairs and maintenance is higher as \$10,800 for cleaning the building is included in 2009. In the previous year, this cost was included as part of salaries. In addition more maintenance was undertaken and includes the repairs of the plumbing in the basement washrooms and replacement of a number of broken windows.

Program expense is higher due to greater activity in the centre and more grant funds being available to run programs. In 2009, an extended summer camp was offered, the breakfast program was started, funds were used to gain momentum for a seniors program and \$5,000 was used for HUB resident initiatives. Utilities are higher in 2009 as in 2008 a credit of \$18,000 was received from Horizon Utilities.

Other Grant Providers

Thank you to the following grant providers that are not listed in the financial statements:

- Social Planning Research Council
- Government of Canada
- Mission Services
- Breakfast for Learning
- Kinette Club of Stoney Creek
- Charity of Hope

Balance Sheet As of June 30

	2009	2008
Assets		
Current		
Cash	\$ 12,984	\$ 5,435
Accounts Receivable	11,265	9,310
Prepaid Expense	11,988	4,950
Investments	216,813	209,879
	<u>253,050</u>	<u>229,574</u>
Capital Assets		
	<u>364,150</u>	<u>363,497</u>
	<u>\$ 617,200</u>	<u>\$ 593,071</u>
Liabilities		
Current		
Accounts Payable and Liabilities	\$ 13,436	\$ 12,983
Deposits Held	2,716	1,716
Deferred Contributions	76,316	94,035
	<u>92,468</u>	<u>108,734</u>
Deferred Contribution - Related to Capital Assets		
	<u>29,708</u>	<u>29,054</u>
	<u>122,176</u>	<u>137,788</u>
Net Assets		
Net Assets Invested in Capital Assets	334,442	334,442
Unrestricted Net Assets	160,582	120,841
	<u>495,024</u>	<u>455,283</u>
	<u>\$ 617,200</u>	<u>\$ 593,071</u>

Statement of Operations For the year ended June 30

	2009	2008
Revenue		
Hamilton Community Foundation	\$ 54,603	\$ 41,894
Ontario Trillium Foundation	3,257	61,743
United Way	58,326	41,796
True Sports Foundation	19,222	5,778
Other Grants	30,994	1,575
General Donations	75,269	84,160
Gifts in Kind	10,549	10,068
Rent	71,550	41,533
Interest	5,531	4,725
Good and Services Tax	2,557	1,843
Deferred Contributions - Capital Assets	- 8,367	- 30,217
Amortization - Deferred Contributions	7,713	6,938
Total	<u>\$ 331,204</u>	<u>\$ 271,836</u>
Expenses		
Salaries and Benefits	\$ 109,867	\$ 93,949
Utilities	37,280	21,305
Insurance	16,264	17,410
Repair & Maintenance	32,788	18,063
Professional Fees	5,032	12,628
Program Expense	64,993	11,595
Amortization	7,713	6,938
Membership & Licenses		3,427
Office Supplies & Equipment	6,560	3,104
Telephone	2,715	3,351
Goods and Services Tax	5,114	3,714
Travel & Training	694	1,677
Bank Charges	1,354	1,120
Miscellaneous	1,089	5,313
Total Expenses	<u>\$ 291,463</u>	<u>\$ 203,594</u>
Net Revenue (Expense)	<u>\$ 39,741</u>	<u>\$ 68,242</u>

Sponsored by



Staff

Ted Hodkinson, Manager of Programs and Services

Bethany Jones, Resource Coordinator

Matt Kelly, Recreation Coordinator

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
Doreen Wilson	Secretary/Treasurer
Mike Farrell	Director
Sue Fowler	Director
John Langille	Director
Tammy Larkin	Director
Tara McEachern	Director
Allen Root	Director
Kim Rynn.....	Director
Demetrius Tsafaridis	Director



The **Robert Land** Community Association

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RLCA

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2008-2009 Annual Report

